



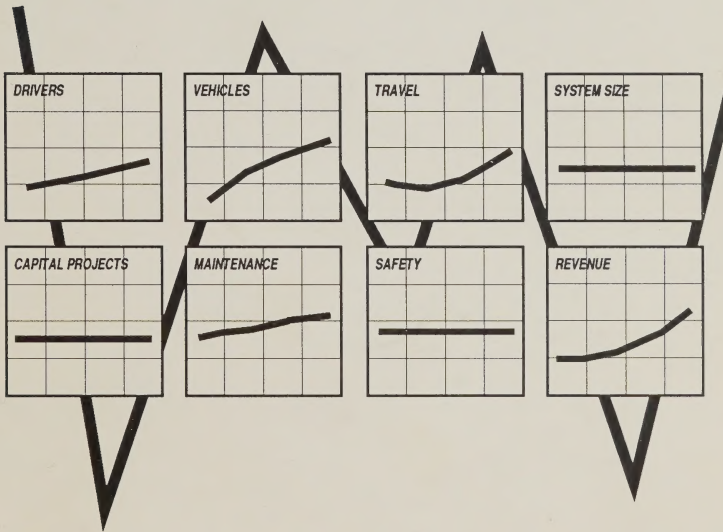
Ministry
of
Transportation

Ontario

PROVINCIAL
HIGHWAYS

DECEMBER
1987

TRENDS OVERVIEW





Ministry
of
Transportation

Transportation
Capital
Branch

Provincial Highways

TRENDS OVERVIEW

The current Overview report for the Provincial Highways Program provides more detail and greater depth than the initial report produced last year. This more detailed report was made possible through the cooperation and advice of many Ministry staff, whose contribution is greatly acknowledged.

The positive reaction from various Provincial Highways divisions to the first edition was an encouraging factor in the production of the current report.

Program Planning Information
December 1987



HIGHWAY PROGRAM
PLANNING OFFICE

DECEMBER 1987

PROGRAM PLANNING INFORMATION 235-4109

ACKNOWLEDGEMENTS

The current Overview report for the Provincial Highways Program contains more data and graphs than the initial report produced last year. This more detailed report was made possible through the cooperation and advice of many Ministry staff, whose contribution is greatly acknowledged.

The positive reaction from senior Provincial Highways executives to the first edition was an encouraging factor in the generation of the current report.

Program Planning Information
December 1987

INTRODUCTION

The data indicates that in the eighties, the demand reflected by road users is accelerating faster than the supply of highway transportation services and facilities as measured by capital expenditures. These trends, if continuing unchanged through the rest of the eighties, could pose a serious threat to the capability of the highway network to perform its key economic and social functions in the next decade at the satisfactory level that all Ontario residents have become accustomed to in the past.

Although comprehensive, up-to-date indicators on the economic effects of Provincial Highway construction spending are not yet included, there is some information available on job creation, revenues and major industries affected.

In bringing all the various aspects together for convenient reference, it is hoped that a clearer picture emerges of the all-pervasive service and effects of the Provincial Highways Program.

R. K. Kher
Manager
Highway Program Planning Office

ACKNOWLEDGEMENTS

1

INTRODUCTION

3

USAGE

Ontario Driver Population.	8, 9
Vehicle Registration	10, 11
Commercial Vehicle & Bus Registrations	12, 13
Annual Travel Experience for Ontario	14, 15
Annual Truck Travel Experience for Ontario	16, 17
Truck Travel Experience : Regional Comparison	18, 19

SAFETY

Trend in Accidents on Ontario Highways	22, 23
Accident Rates on Ontario Highways	24, 25
Accidents by Location	26, 27
Accidents : Regional Comparison	28, 29
Trend in Truck Accidents on Ontario Highways	30, 31
Truck Accidents : Regional Comparison	32, 33
Fatality Total on Ontario Highways	34, 35
Injury Accidents on Ontario Highways	36, 37
Accident Property Damage in Dollars	38, 39

SUPPORT TO
ECONOMY

Jobs Created from Construction Projects	42, 43
Breakdown of Input Components for Construction Projects	44, 45
Dollar Value of Materials Purchased	46, 47
Major Material Types	48, 49
Value of Construction Projects - Northern Ontario	50, 51
Value of Construction Projects - Southern Ontario	52, 53
Value of Program Delivery Consultant Assignments by Regions and Head Office	54, 55

SUPPORT TO
TOURISM

Other Province Travellers in Ontario	58, 59
Ontario Resident Travellers in Ontario	60, 61
Provincial Park Visitors	62, 63
Service Centres and Rest Areas	64, 65

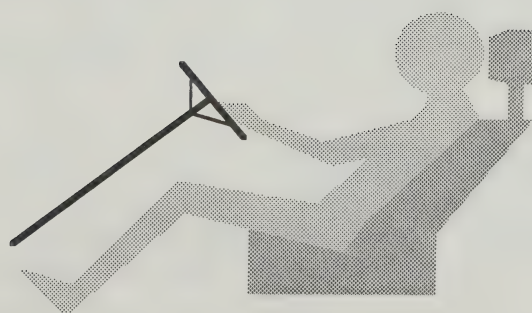
Table of Contents

Page

MAINTENANCE	Maintenance Activities Expenditures (current \$)	68, 69
	Maintenance Activities Expenditures (constant \$)	70, 71
	Salt & Sand Usage	72, 73
	Legal Claims	74, 75
INFRASTRUCTURE	Kilometres of King's and Secondary Highways	78, 79
	KM of Freeways	80, 81
	Structures	82, 83
	Railway Crossings	84, 85
	Kilometres of Medians	86, 87
SYSTEM CONDITION	Now Deficiencies for Highways	90, 91
	Short Term Deficiencies for Highways	92, 93
	Number of Adequate Structures	94, 95
	Percentage of Adequate Structures	96, 97
	Structure Rehabilitation Deck Condition Deficiencies	98, 99
EXPENDITURES & REVENUES	Program Expenditures (current \$ vs constant \$)	102, 103
	Ministry of Transportation Expenditures vs Provincial Highways Program Expenditures	104, 105
	Expenditures by Sub-Program	106, 107
	Program Basic Position vs Budget Allocations	108, 109
	Statement of Budgetary Revenues	110, 111
	Construction Maintenance Costs Expenditures Per Km	112, 113
	Budget Allocations Per Licensed Driver	114, 115
HUMAN RESOURCES	Program Staffing Levels	118, 119
	Staff Training Estimates	120, 121

Digitized by the Internet Archive
in 2023 with funding from
University of Toronto

USAGE



Ontario Driver Population

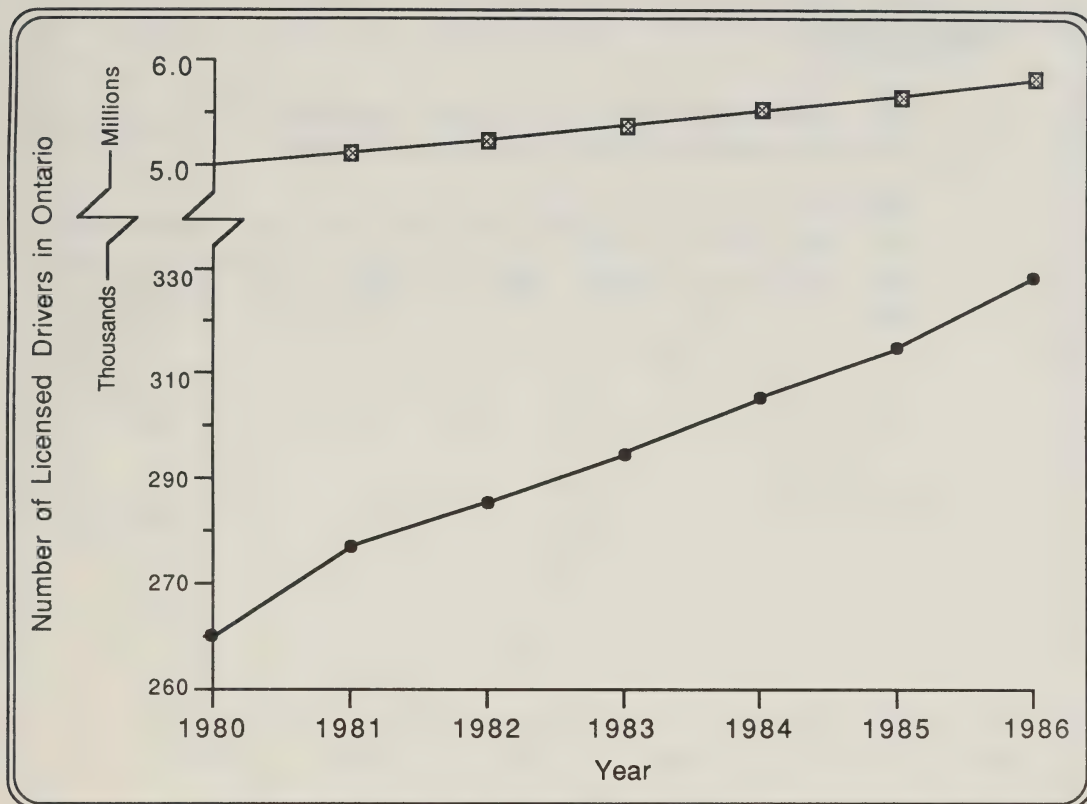
HIGHLIGHTS

- The number of licensed drivers has been increasing steadily over the years. An overall increase of 16.5% to 5.8 million was experienced from 1980 through 1986
- Commercial drivers population grew by 23.9% between 1980 and 1986, a relatively faster rate than the total driver population
- The proportion of commercial drivers among total licensed drivers has shown a slight increase over the past seven years. In 1986 the share was 5.7%

RELATED INFORMATION

ACCIDENTS: Ontario Road Safety Annual Report
 - Transportation Regulation Development Branch

Ontario Driver Population



Legend:
x Licensed Drivers (in millions)
 Licensed Commercial Drivers (in thousands)

Type of Drivers	1980	1981	1982	1983	1984	1985	1986
Total Licensed Drivers	4,993,495	5,123,152	5,247,177	5,380,259	5,513,911	5,660,419	5,817,799
Commercial Drivers	265,780	277,361	285,515	294,754	305,850	316,626	329,268

Source: Licensing and Control Branch - Licensing Administration Office

Total Vehicle Registrations

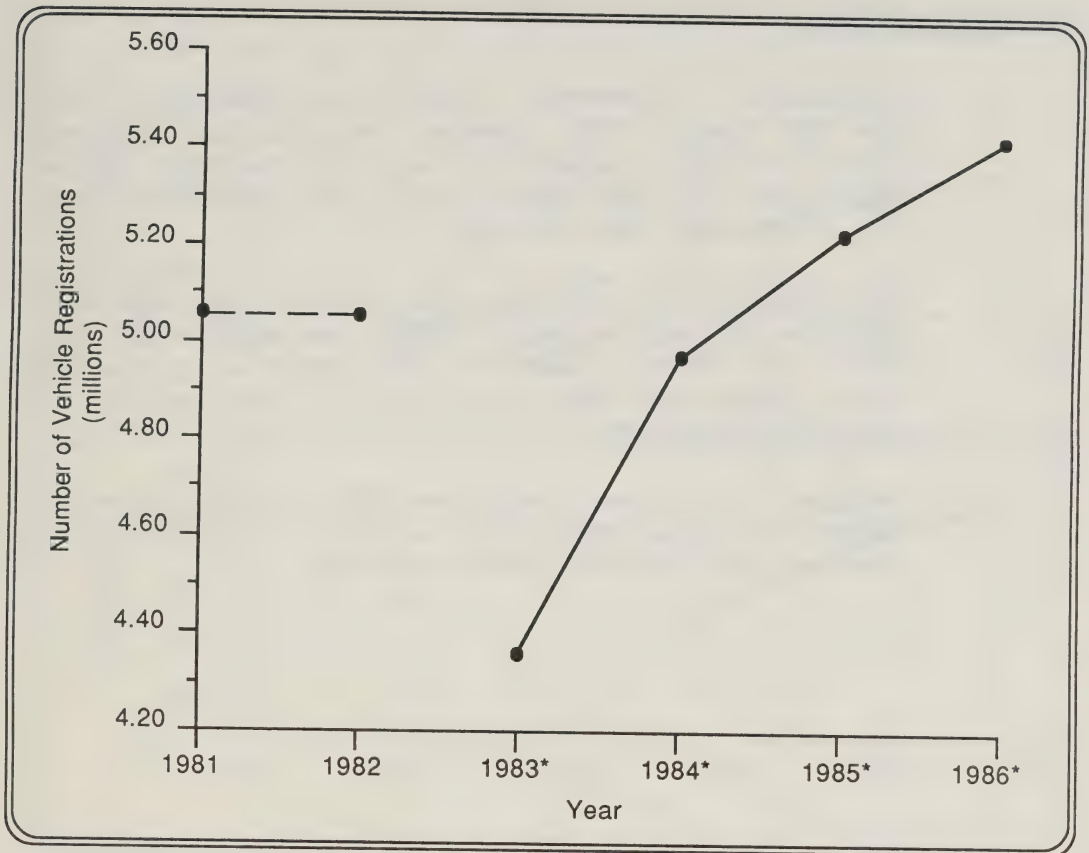
HIGHLIGHTS

- The number of 'Active Fit' vehicle registrations continued to increase, reaching a total of 5.4 million in 1986
- While the total vehicle registrations grew by 24.4% over the past four years (1983 to 1986), the annual rate of growth has slowed down from 14.1% between 1983 and 1984 to 3.8% for 1985 and 1986

RELATED INFORMATION

ACCIDENTS: Ontario Road Safety Annual Report
 - Transportation Regulation Development Branch

Total Vehicle Registrations



* Figures are for 'active fit' vehicles only

Note: 1981 and 1982 figures include vehicles of all status

	1981	1982	1983*	1984*	1985*	1986*
Vehicles Registered	5,057,767	5,060,195	4,356,304	4,969,613	5,223,463	5,421,220

Source: Licensing and Control Branch - Licensing Administration Office

Commercial Vehicle & Bus Registrations

HIGHLIGHTS

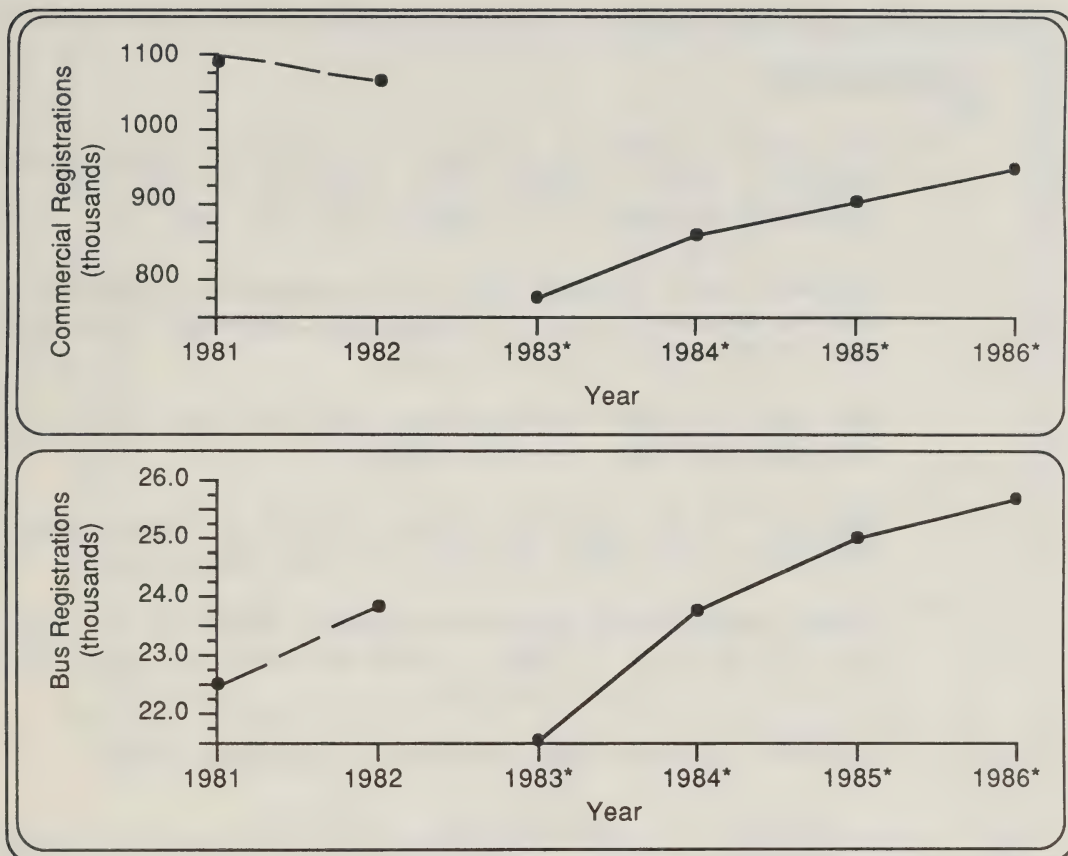
- Registrations for commercial vehicles have increased by 22% from 1983 through 1986. However, the annual rate of growth follows the same pattern as found in the total vehicle registrations. The rate dropped from 10.7% between 1983 and 1984 to 4.6% from 1985 and 1986
- Bus registrations also maintained their growth. An increase of 19.2% over the past four years (1983-86) was experienced. The year-to-year increase resembled the pattern of commercial vehicle registrations, falling from 10.4% for 1983 and 1984 to 2.6% for 1985 and 1986
- Throughout the four year period from 1983 to 1986, commercial vehicles and buses continued to comprise 17.5% and 0.5%, respectively, of the total vehicle registrations

RELATED INFORMATION

TRUCK MOVEMENT: Ontario Commercial Vehicle Survey - 1983
- Policy Planning Branch

BORDER MOVEMENT: Truck Movement Between United States -
Ontario (Canada) (Border Crossings)
- Policy Planning Branch

Commercial Vehicle & Bus Registrations



* Figures are for 'active fit' vehicles only

Note: 1981 and 1982 figures include vehicle of all status

Registered type of vehicle	1981	1982	1983*	1984*	1985*	1986*
Commercial	1,089,855	1,067,535	775,479	858,213	904,111	946,145
Bus	22,486	23,827	21,526	23,765	24,999	25,661

Source: Licensing and Control Branch - Licensing Administration Office

Annual Travel Experience For Ontario

HIGHLIGHTS

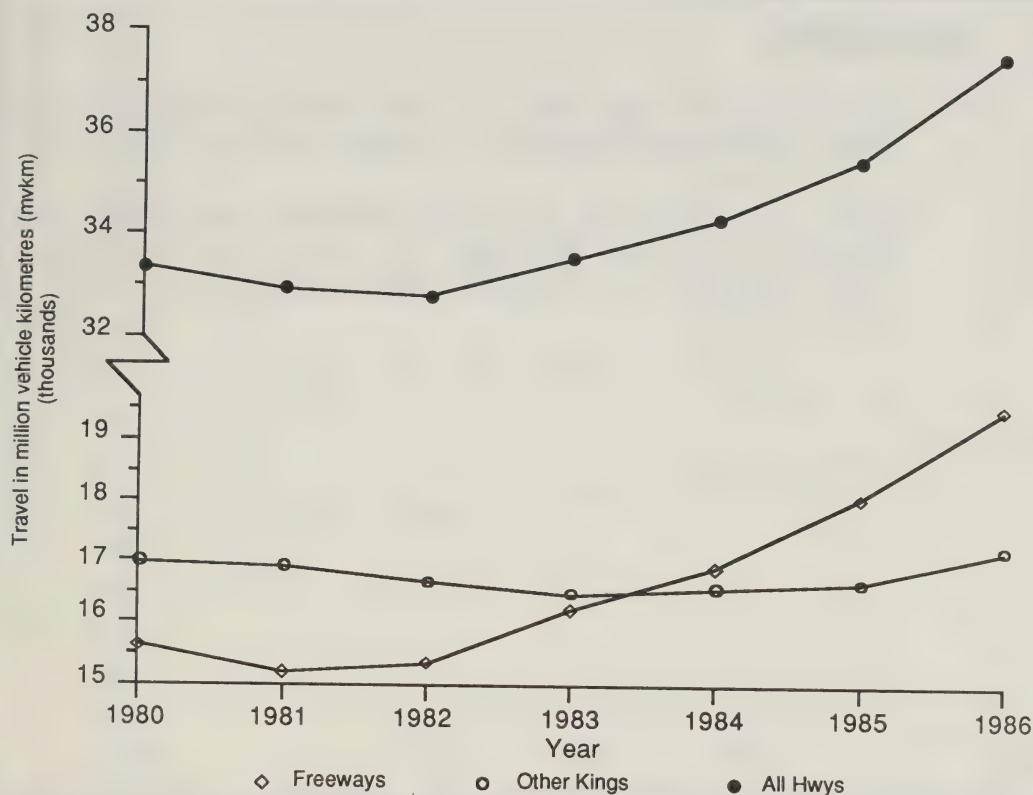
- The growth of travel on Freeways maintained its uptrend since surpassing travel on Other King's Highways in 1984, with a year-to-year increase of 8.1% between 1985 and 1986.
- The gap between travel on Other King's Highways and Freeways is widening despite the travel on Other King's Highways rising at a rate of 3.2% during the past two years.
- The Travel on Upper Tier (Municipal) Roads has been rising at a comparable 3.5% rate (*not shown on graph*).
- Between 1985 and 1986, the increase of travel on Freeways was almost three times higher than travel on Other King's Highways.
- Overall, travel on all provincial highways continued its surge since the downturn in 1982. During the past five years, an increase of 14.4% was experienced.
- Since 1981, Freeway travel growth was a remarkable 28%.

RELATED INFORMATION

TRAFFIC: Provincial Highways Traffic Volumes
- Transportation Capital Branch

ACCIDENTS: Ontario Road Safety Annual Report
- Transportation Regulation Development Branch

Annual Travel Experience for Ontario



Note: All Hwys includes Secondary and Tertiary roads.

Type of Road	1980	1981	1982	1983	1984	1985	1986
Freeways	15,610	15,200	15,335	16,229	16,899	18,075	19,532
Other Kings	16,963	16,907	16,650	16,459	16,574	16,646	17,172
All Hwys	33,338	32,908	32,804	33,504	34,291	35,532	37,517

Source: Transportation Capital Branch - Highway Program Planning Office

Annual Truck Travel Experience For Ontario

HIGHLIGHTS

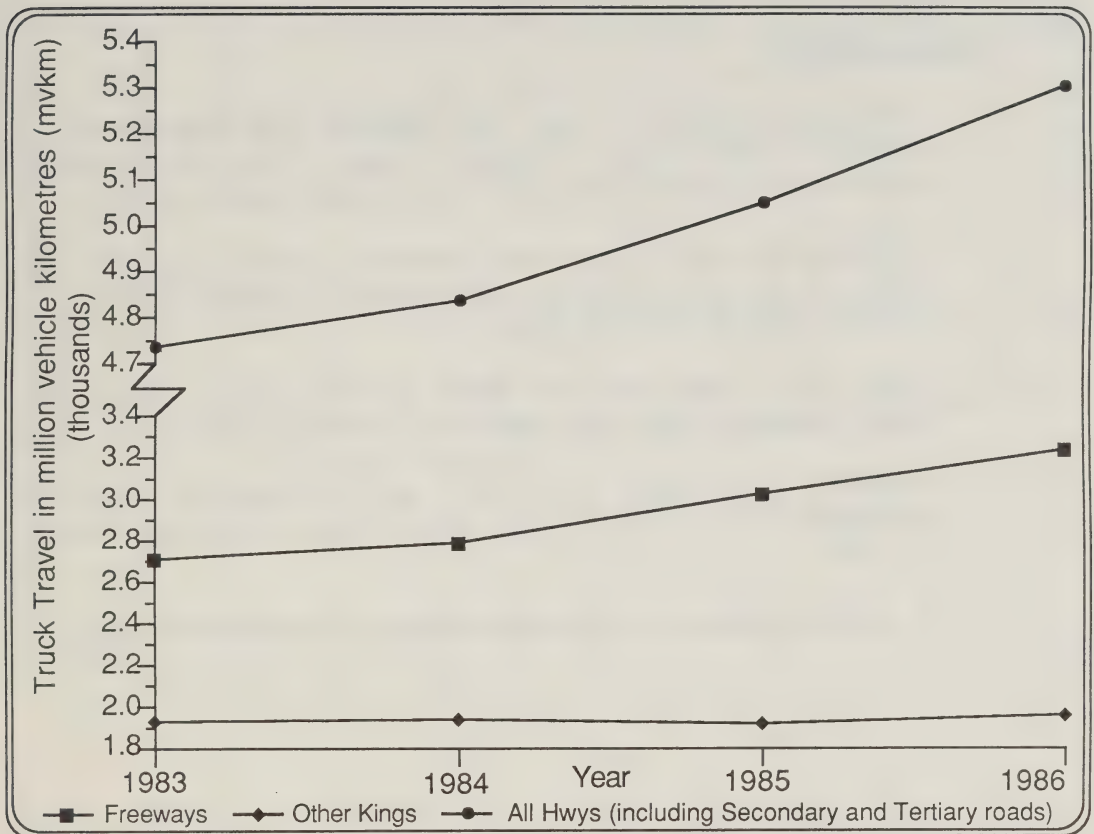
- The volumes of truck travel on the Provincial Highways have shown considerable growth of 12% between 1983 and 1986.
- While truck travel on the King's highways experienced little change over the past four years, the volumes on the Freeways have increased at a remarkable rate of 20% during the same period of time.

RELATED INFORMATION

TRUCK MOVEMENT: Ontario Commercial Vehicle Survey - 1983
- Policy Planning Branch

BORDER MOVEMENT: Truck Movement Between United States -
Ontario (Canada) (Border Crossings)
- Policy Planning Branch

Annual Truck Travel Experience for Ontario



Type of Road	1983	1984	1985	1986
Freeways	2,707	2,793	3,031	3,242
Other Kings	1,929	1,940	1,918	1,961
All Hwys	4736	4,835	5,049	5,305

Source : Transportation Capital Branch - Highway Program Planning Office

Truck Travel Experience: Regional Comparison

HIGHLIGHTS

- The largest increase in truck travel between 1983 and 1986 was shown in Central (18.1%) and Eastern Region (17.9%), and the rates surpassed the overall increase in the provincial system (12%).
- Proportionately more truck travel occurred in Central Region - its share of the truck travel on all provincial highways rose from 42.8% in 1983 to 45.1% in 1986.
- While truck travel remained steady in Northwestern Region, a slight decrease (7.6%) was experienced in Northern Region.
- Together, truck travel in Northern and Northwestern Regions comprised 15.2% of the provincial total in 1986, a drop from 17.8% in 1983.
- A modest increase at 8.5% was recorded in Southwestern Region.

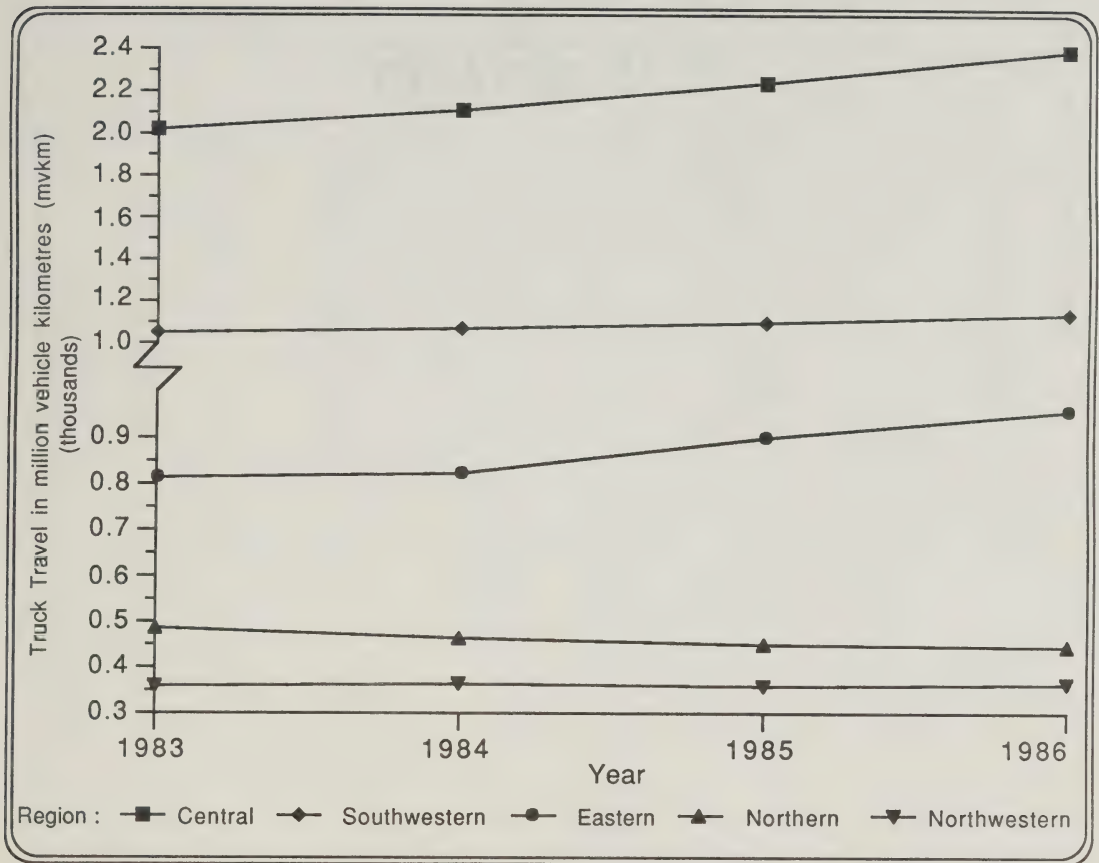
RELATED INFORMATION

TRAFFIC : Provincial Highways Traffic Volumes
-Transportation Capital Branch

ACCIDENTS : Ontario Road Safety Annual Report
-Transportation Regulation Development Branch

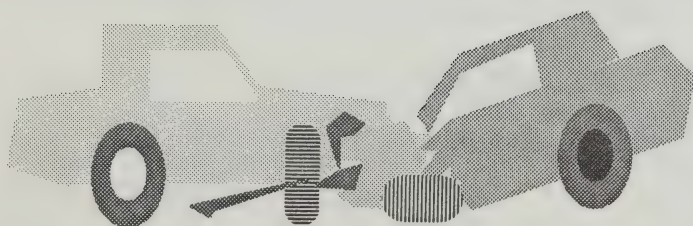
Usage

Truck Travel Experience: Regional Comparison



Source : Transportation Capital Branch - Highway Program Planning Office

SAFETY



Trend in Accidents on Ontario Highways

HIGHLIGHTS

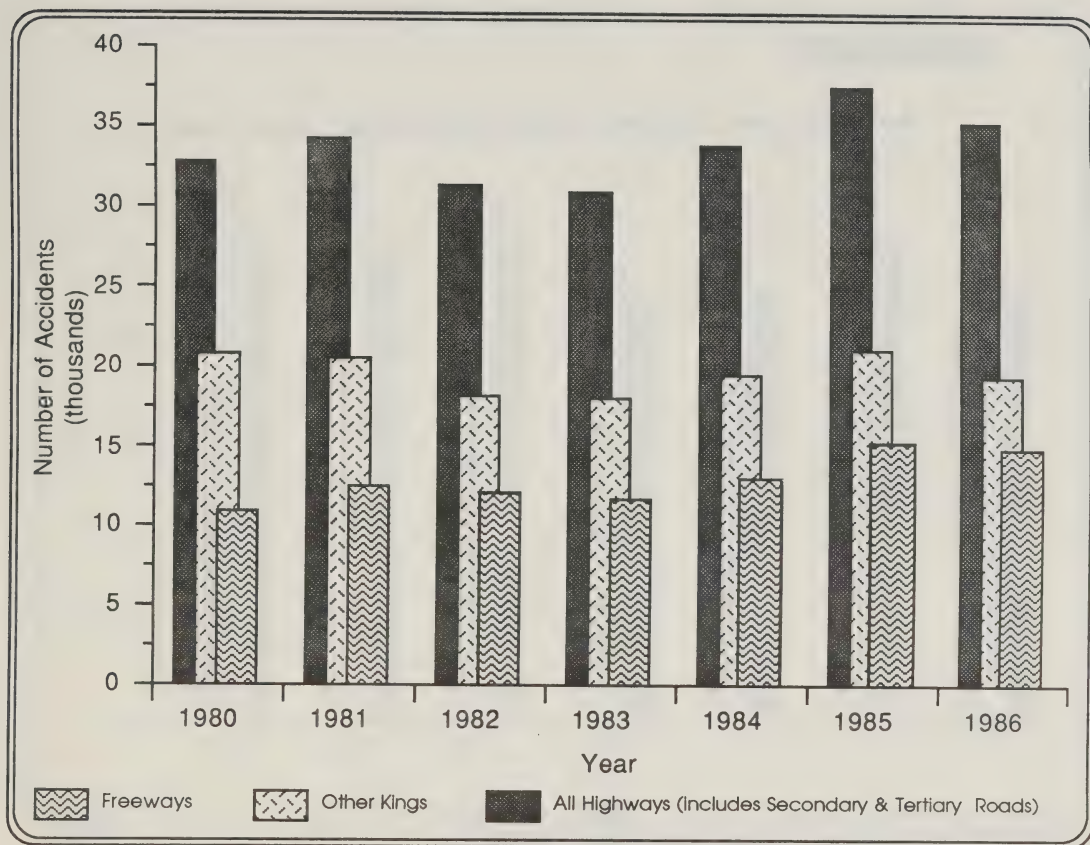
- The number of accidents for All Highways has increased by 7% from 1980 to 1986
- All of the increase has occurred on Freeways

RELATED INFORMATION

ACCIDENTS: Ontario Road Safety Annual Report
 - Transportation Regulation Development Branch

Safety

Trend in Accidents on Ontario Highways



Note: Reportable accident limit raised from \$400.00 to \$ 700.00 on January 1, 1985.
These statistics do not include accidents on ramps or general interchange area.

Type of Road	1980	1981	1982	1983	1984	1985	1986
Freeways	10,913	12,410	11,934	11,729	13,036	15,274	14,792
Other Kings	20,760	20,525	18,217	18,062	19,482	21,034	19,401
All Highways	32,960	34,229	31,381	30,894	33,782	37,528	35,239

Source : Transportation Capital Branch - Highway Program Planning Office

Accident Rates On Ontario Highways

HIGHLIGHTS

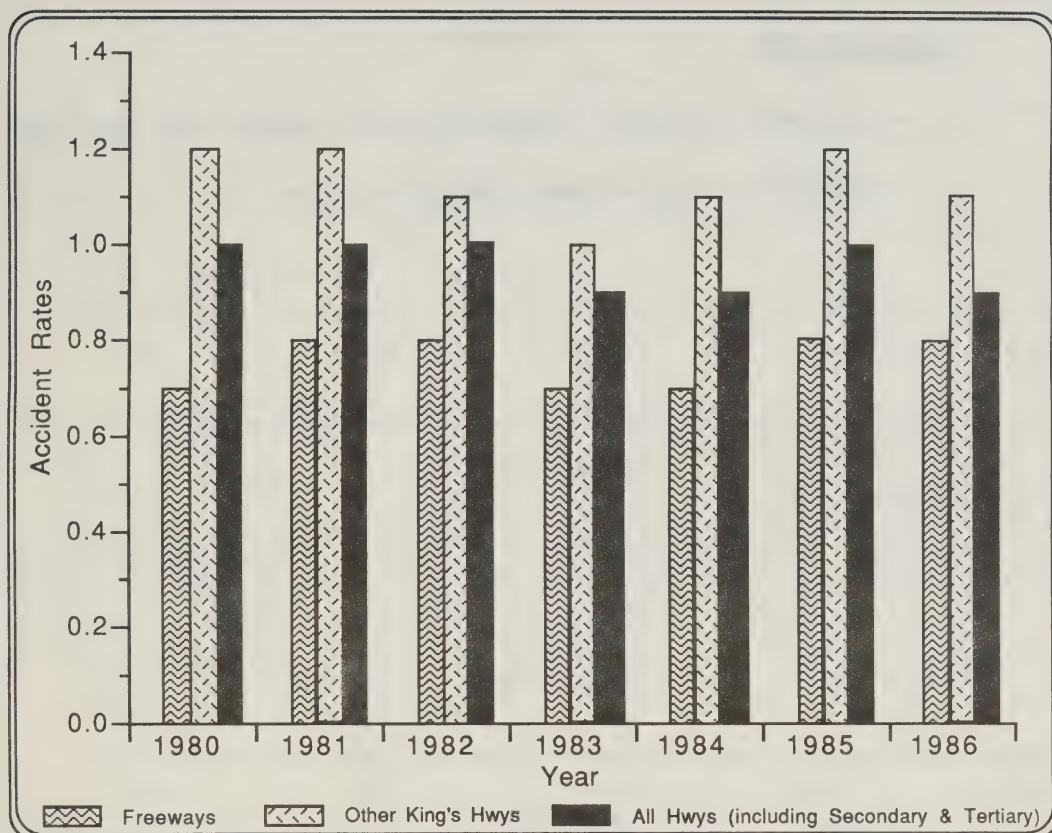
- Accident rates remained virtually unchanged since 1980

RELATED INFORMATION

ACCIDENTS:	Ontario Road Safety Annual Report - Transportation Regulation Development Branch
TRAFFIC:	Traffic Volumes - Transportation Capital Branch

Safety

Accident Rates On Ontario Highways



Note: Reportable accident limit raised from \$400.00 to \$700.00 on January 1, 1985.

The Accident Rate is the number of accidents per million vehicle kilometres of travel (mvkm).

Type of Road	1980	1981	1982	1983	1984	1985	1986
Freeways	0.7	0.8	0.8	0.7	0.7	0.8	0.8
King's Hwys	1.2	1.2	1.1	1.0	1.1	1.2	1.1
All Hwys	1.0	1.0	1.0	0.9	0.9	1.0	0.9

Source: Transportation Capital Branch - Highway Program Planning Office

Accidents by Location

HIGHLIGHTS

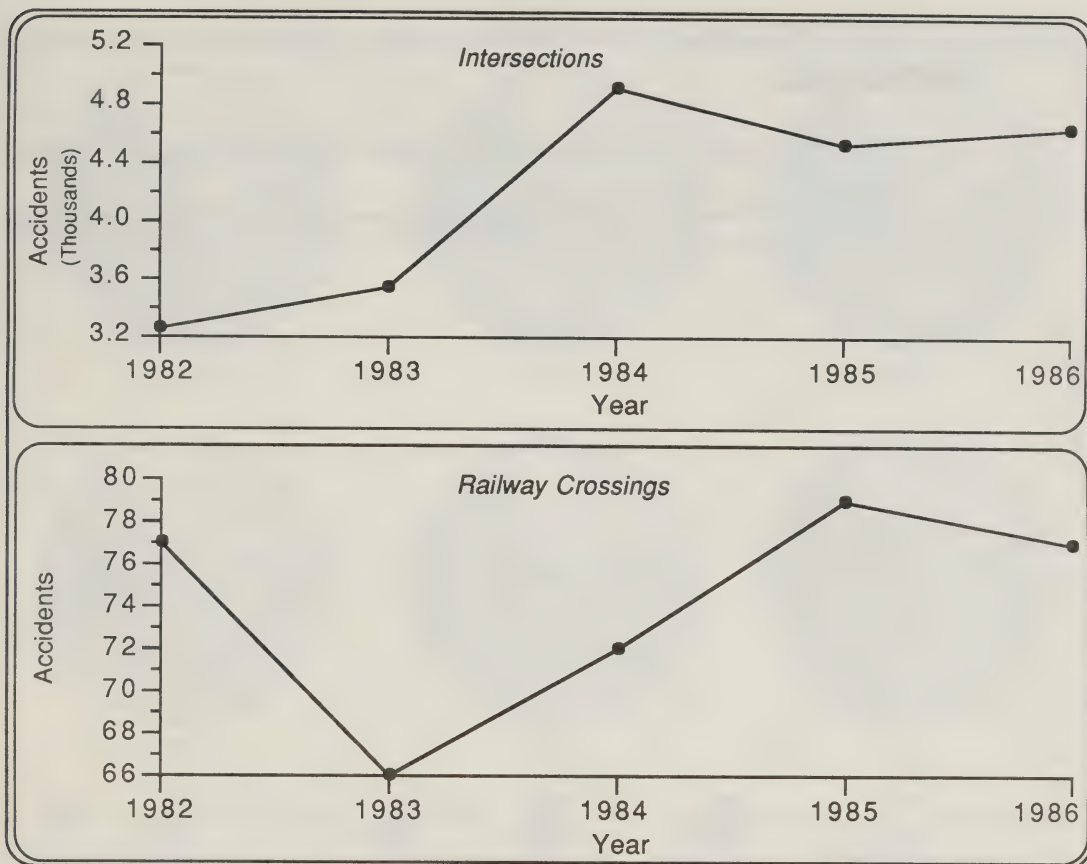
- Intersection accidents increased by 42% between 1982 and 1987
- Railway Crossing accidents did not increase

RELATED INFORMATION

ACCIDENTS: Ontario Road Safety Annual Report
 - Transportation Regulation Development Branch

Safety

Accidents by Location



Intersection Type	1982	1983	1984	1985	1986
Road Intersection	3,256	3,541	4,915	4,531	4,637
Railway Crossing	77	66	72	79	77

Source : Traffic Management & Engineering Office

Accidents: Regional Comparison

HIGHLIGHTS

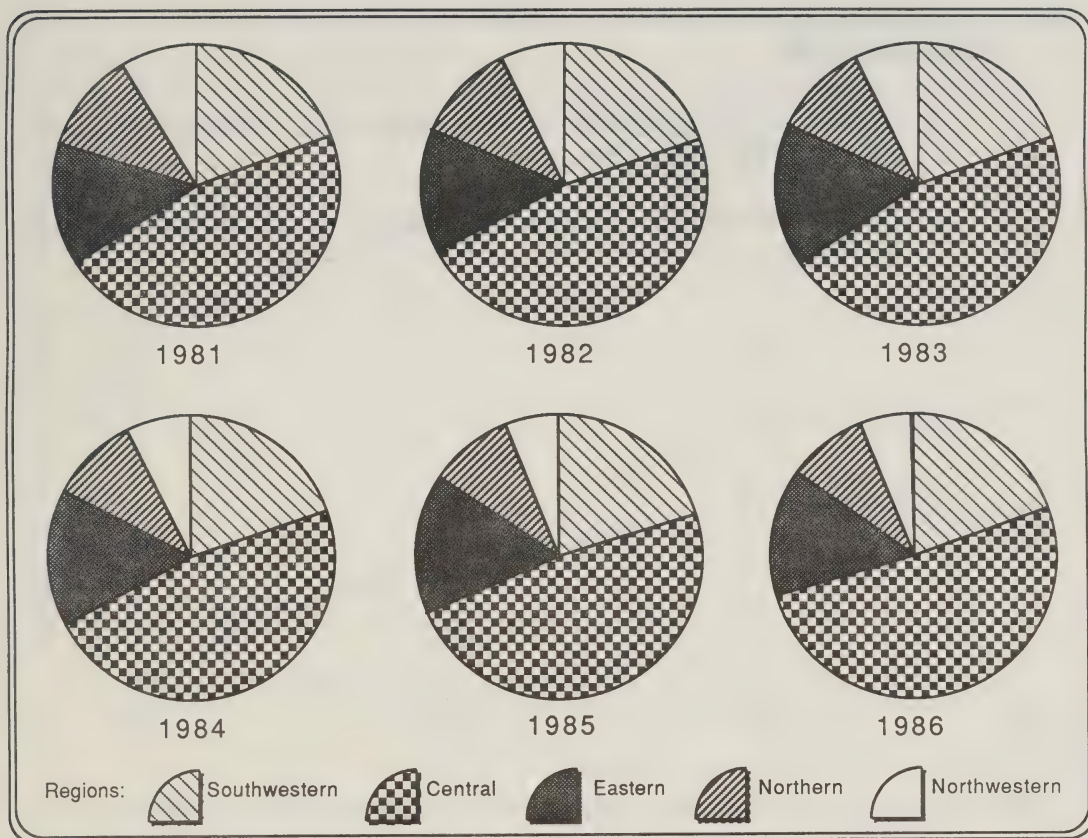
- More than half of all accidents occurred in Central Region in 1986
- S.W., Northwestern and Eastern regions reported less accidents than the previous year

RELATED INFORMATION

ACCIDENTS: Ontario Road Safety Annual Report
 - Transportation Regulation Development Branch

Safety

Accidents: Regional Comparison



Region	1981	1982	1983	1984	1985	1986
Southwestern	6,748	6,538	6,394	7,192	8,148	7,525
Central	16,537	15,794	15,119	17,426	19,571	19,699
Eastern	5,056	4,694	5,366	5,738	6,344	5,587
North	4,015	3,751	3,498	3,698	3,840	3,468
Northwestern	3,002	2,430	2,362	2,575	2,510	2,264

Source : Traffic Management & Engineering Office

Trend in Truck Accidents on Ontario Highways

HIGHLIGHTS

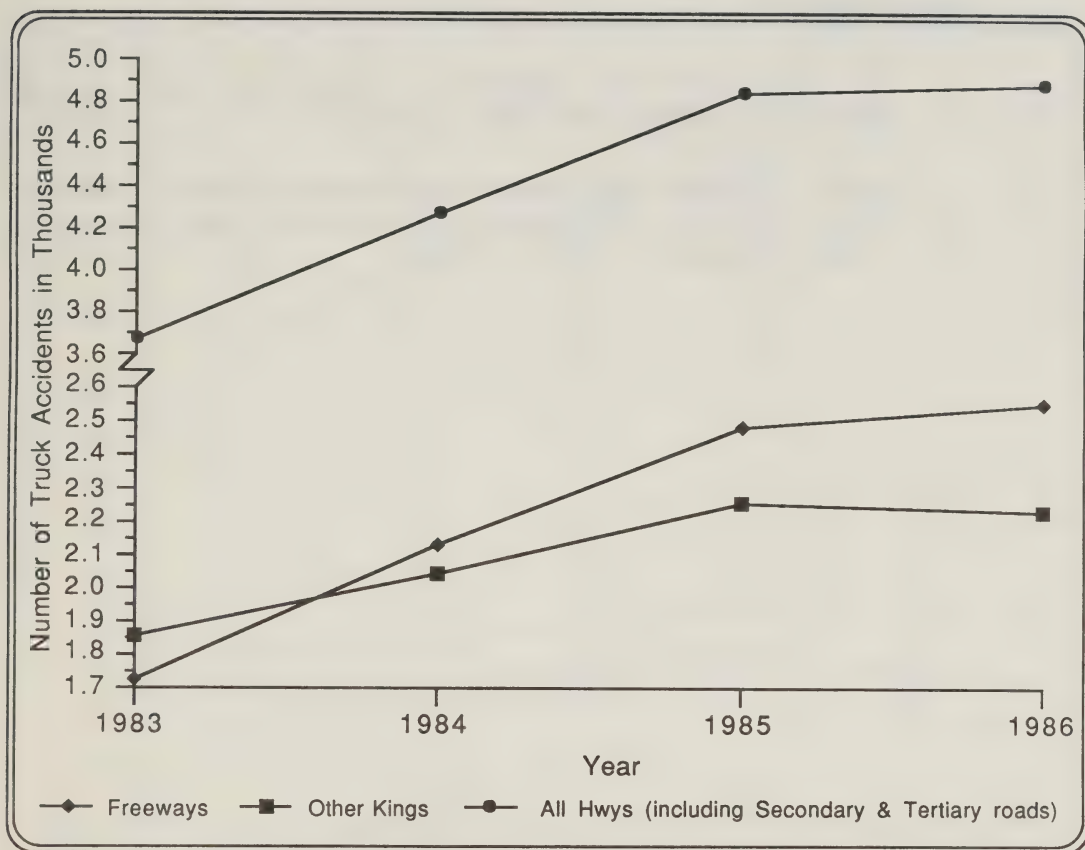
- Overall, truck accidents on highways have increased by 33% between 1983 and 1986
- Truck accidents on Freeways are increasing faster than on other highways

RELATED INFORMATION

ACCIDENTS:	Ontario Road Safety Annual Report - Transportation Regulation Development Branch
TRAFFIC:	Traffic Volumes - Transportation Capital Branch

Safety

Trend in Truck Accidents on Ontario Highways



Type of Road	1983	1984	1985	1986
Freeways	1,724	2,134	2,484	2,552
Other Kings	1,856	2,046	2,254	2,234
All Hwys	3,666	4,274	4,837	4,875

Source : Transportation Capital Branch - Highway Program Planning Office

Truck Accidents: Regional Comparison

HIGHLIGHTS

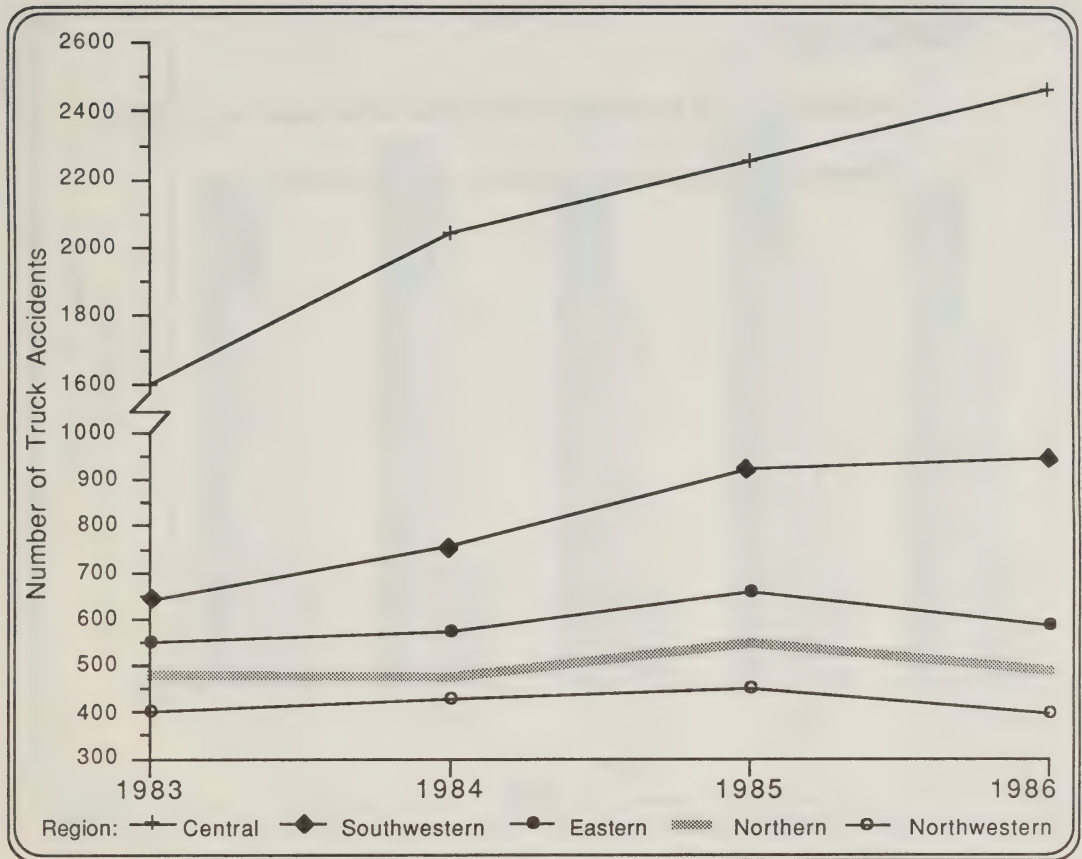
- The number of truck accidents in Central and S.W. regions continued to increase from 1983 to 1986
- Eastern, Northern and Northwestern regions showed a reduced number of truck accidents from the previous year, following a gradual increase from 1983 to 1985

RELATED INFORMATION

ACCIDENTS:	Ontario Road Safety Annual Report - Transportation Regulation Development Branch
TRAFFIC:	Traffic Volumes - Transportation Capital Branch

Safety

Truck Accidents: Regional Comparison



Region	1983	1984	1985	1986
Central	1,602	2,044	2,254	2,464
Southwestern	639	759	924	945
Eastern	549	571	661	587
Northern	476	473	546	485
Northwestern	400	427	452	394

Source : Transportation Capital Branch - Highway Program Planning Office

Fatality Total on Ontario Highways

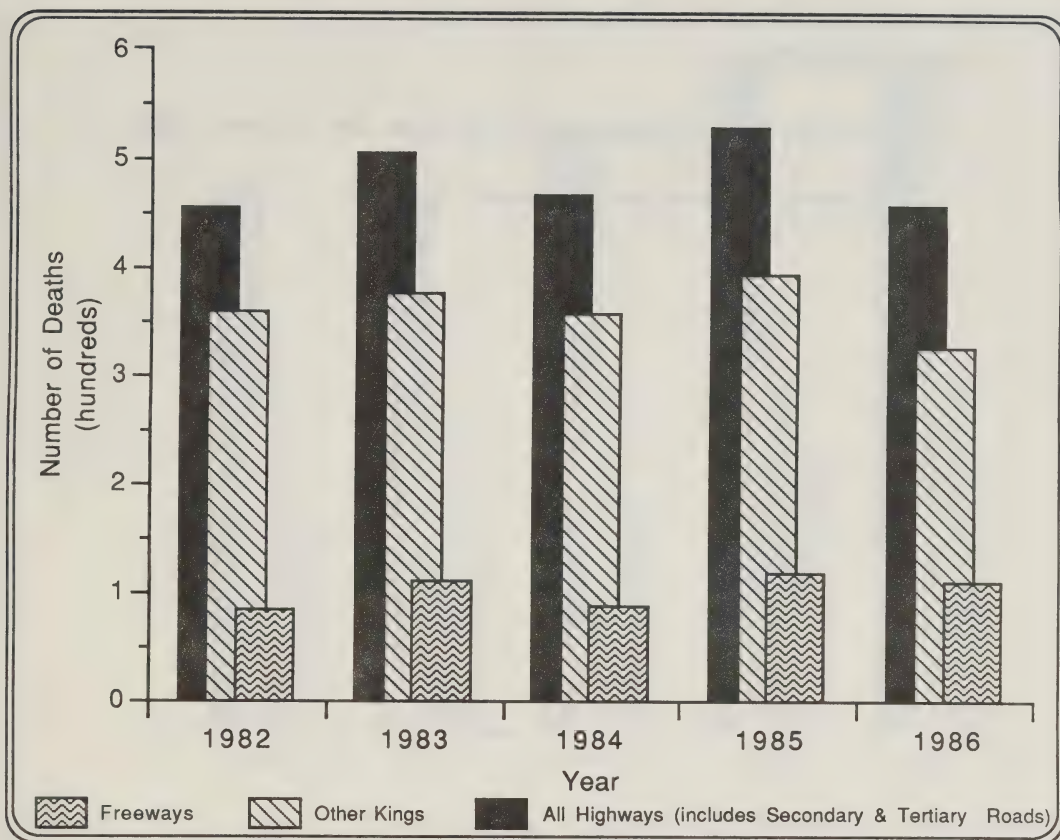
HIGHLIGHTS

- Fatalities for All Highways are at the same level as in 1982
- Freeway fatalities have increased by 33% since 1982

RELATED INFORMATION

ACCIDENTS: Ontario Road Safety Annual Report
 - Transportation Regulation Development Branch

Fatality Total on Ontario Highways



Type of Hwy	1982	1983	1984	1985	1986
Freeways	83	112	88	120	111
Other Kings	359	377	357	395	327
All Hwys	456	508	467	529	457

Source: Traffic Management & Engineering Office

Injury Accidents on Ontario Highways

HIGHLIGHTS

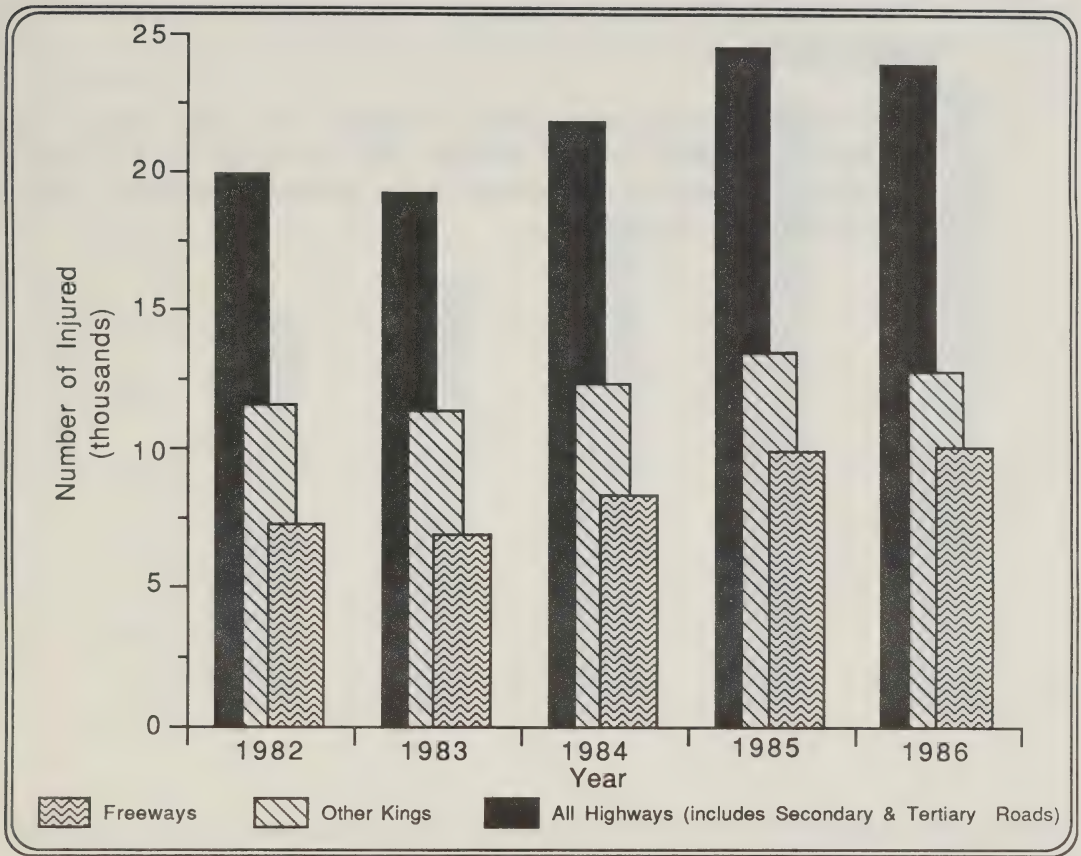
- Injuries on all categories of highways are up from 1982
- Freeway injuries have increased by 37%

RELATED INFORMATION

ACCIDENTS: Ontario Road Safety Annual Report
 - Transportation Regulation Development Branch

Safety

Injury Accidents on Ontario Highways



Type of Hwy	1982	1983	1984	1985	1986
Freeways	7,310	6,879	8,319	9,885	10,038
Other Kings	11,570	11,356	12,365	13,459	12,816
All Hwys	19,914	19,232	21,823	24,560	23,900

Source: Traffic Management & Engineering Office

Accident Property Damage in Dollars

HIGHLIGHTS

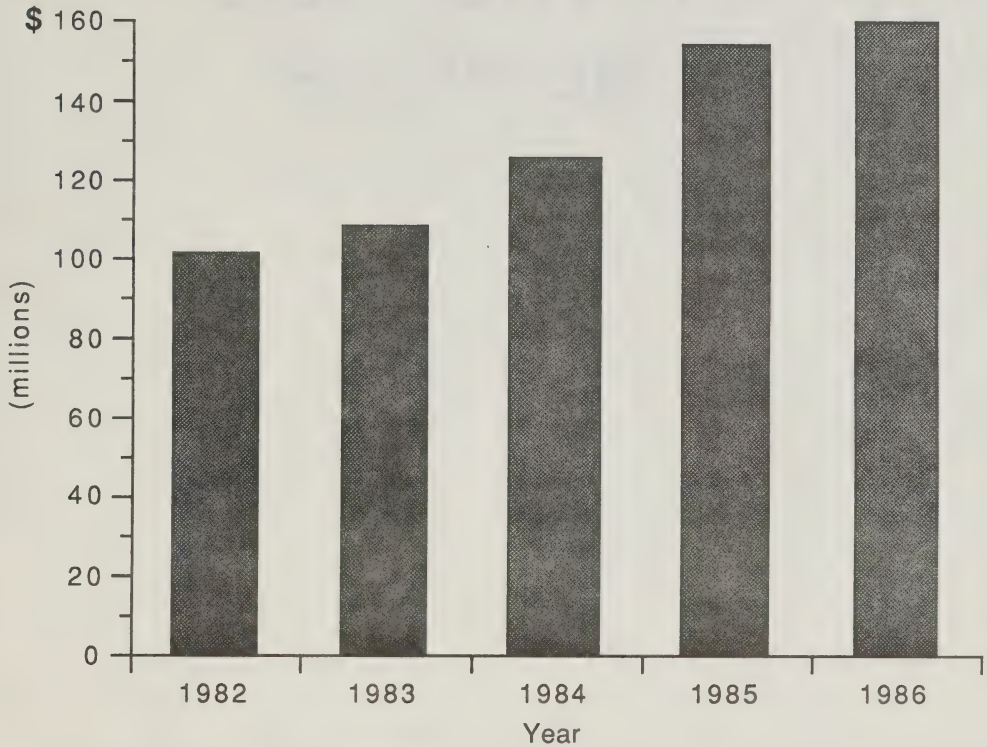
- Property damage costs have increased 58% since 1982. The higher purchase cost of vehicles and increases in the cost of repairs, as well as an increase in the number of accidents, are all contributing factors.

RELATED INFORMATION

ACCIDENTS: Ontario Road Safety Annual Report
 - Transportation Regulation Development Branch

Safety

Accident Property Damage in Dollars



Note: Dollar values shown are based on Police Estimates shown on Accident Reports.
Reportable accident limit raised from \$400.00 to \$700.00 on January 1, 1985.

	1982	1983	1984	1985	1986
Total Accident Property Damage	\$101,351,586	\$108,267,060	\$125,088,366	\$153,803,016	\$159,861,538

Source: Traffic Management & Engineering Office

SUPPORT TO ECONOMY



Jobs Created from Construction Projects

HIGHLIGHTS

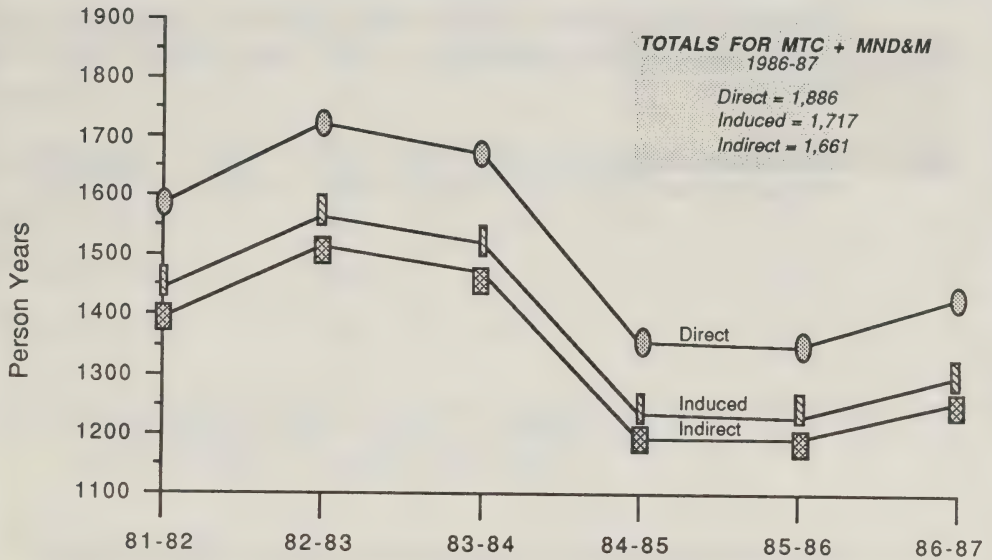
- The pattern for Job Creation resembles the trends in funding as employment estimates are a function of construction expenditures
- Following a downward trend for the 2 years, 1983/84 and 1984/85, job estimates levelled off for 1985/86 and then increased by 5.7% for 1986/87
- The total number of jobs estimated for 1986/8 was 3991. This figure was still 430 (or 9.7%) jobs less than in 1981/82

RELATED INFORMATION

EMPLOYMENT: PHP Management By Results Abstract
- Transportation Capital Branch

Support to Economy

Jobs Created from Construction Projects



NOTE: The number of 'JOBS CREATED' has been based on the Capital & Construction Expenditure for MTC (MTO) only. Combined totals for MTC + MND&M are available for 1986-87 only and are shown at the top of the graph.

Type of Employment	81-82	82-83	83-84	84-85	85-86	86-87
Direct	1,584	1,721	1,668	1,355	1,353	1,430
Indirect	1,395	1,516	1,469	1,194	1,192	1,259
Induced	1,442	1,567	1,518	1,234	1,232	1,302

Source: Transportation Capital Branch - Highway Program Planning Office

Percent Breakdown of Input Components by Work Type

HIGHLIGHTS

- Equipment and Labour are the major inputs for new construction, rehabilitation (reconstruction and resurfacing) and new structures.
- For major widening and bridge deck repairs, Materials and Equipment account for the largest share of the total spending.

Industries Where the Employment Impacts are the Greatest

HIGHLIGHTS

RELATED INFORMATION

- MATERIALS: Database
- Estimating and Engineering Claims Office

Support to Economy

Percent Breakdown of Input Components by Work Type

Work Type	Materials	Equipment	A/C	Labour	Overhead & Profit
New Construction	10.5	41.0	8.0	26.0	15.0
Reconstruction	8.0	17.5	2.5	34.0	15.0
Resurfacing	3.0	33.0	23.0	26.0	15.0
Major Widening	23.0	27.0	21.0	14.0	15.0
New Structures	46.5	17.0	-	19.0	15.0
Bridge Deck Rep.	50.0	20.0	-	15.0	15.0

Source: Transportation Capital Branch. MIES3, 1982.

Based on \$1,000,000 spending per work type.

Industries Where the Employment Impacts are the Greatest

- Mineral Products
- Electrical Products
- Petroleum Products
- Primary Metal Industries
- Metal Fab. Industries
- Rail Transport
- Truck Transport
- Wholesale Trade

Source: Transportation Capital Branch. MIES3, 1982.

Dollars Spent on Materials Purchased (\$000)

HIGHLIGHTS

Revenues Generated from Incomes of the
Capital & Construction Sub-program (\$000)

HIGHLIGHTS

RELATED INFORMATION

MATERIALS: Database
- Estimating and Engineering Claims Office

Support to Economy

Dollars Spent on Materials Purchased (\$000)

<u>1982/83</u>	<u>1983/84</u>	<u>1984/85</u>	<u>1985/86</u>	<u>1986/87</u>
n/a	n/a	53,500	55,800	58,800

Note: figures are for Ministry of Transportation and MND&M

Source: Transportation and Capital Branch. Annual MBR Abstracts Report.

The figures are based on the average per cent of the materials input component per one million dollars spent on construction projects. The per cent breakdown of inputs for various work types was compiled from contract cost data (MIES, 1982).

Revenues Generated from Incomes of the Capital & Construction Sub-program (\$000)

	<u>1982/83</u>	<u>1983/84</u>	<u>1984/85</u>	<u>1985/86</u>	<u>1986/87</u>
DIRECT	n/a	n/a	2,427	2,400	3,294
INDIRECT	n/a	n/a	1,415	1,400	1,999
INDUCED	n/a	n/a	2,427	2,400	3,378

Note: figures are for Ministry of Transportation and MND&M

Source: Transportation and Capital Branch. Annual MBR Abstracts Report.

Figures derived from 1974 Statistics Canada input-output data and from 1979 and 1981 tax data. Figures reflect Ontario tax revenues from business and personal taxes per one million dollars spending on construction projects in 1982.

Major Materials Purchased for Capital Construction Projects

HIGHLIGHTS

- Steel and Concrete top the list of major materials purchased for Capital Construction projects

Materials Purchased By Work Type

HIGHLIGHTS

RELATED INFORMATION

- MATERIALS: Database
- Estimating and Engineering Claims Office

Support to Economy

Major Materials Purchased for Capital Construction Projects

Steel (Culverts, Piles, Rods, etc.)	29.7%
Concrete (Basic & Ready Mix)	11.3%
CaCa1 ₂	9.5%
Royalty	8.1%
Sand & Gravel	7.8%
Explosives	6.3%
Other	27.3%

Materials Purchased By Work Type

NEW CONSTRUCTION

Steel	50.0%
Sand & Gravel	17.0%
Concrete	6.0%
Guide Rail	7.5%
Electrical (Cable, wire, devices)	3.0%
Other	16.5%

MAJOR WIDENING

Sand & Gravel	33.0%
Concrete	13.0%
Gas & Diesel	12.0%
Other	42.0%

BRIDGE DECK REPAIRS

Asphalt & Cement	31.0%
CaCa1 ₂	20.0%
Steel	18.0%
Sand & Gravel	11.0%
Other	20.0%

RECONSTRUCTION

Explosives	31.5%
Steel	27.0%
CaCa1 ₂	10.5%
Guide Rail	9.0%
Concrete	8.5%
Other	13.5%

NEW STRUCTURES

Steel	32.5%
Concrete	17.0%
Rubber	11.5%
Asphalt & Cement	6.0%
Other	33.0%

Source: Transportation Capital Branch MIES3, 1982.

The average percent of the total materials component per \$1 million spending on various project types is 20.9.
The percentages above are a breakdown of the total materials component.

Value of Construction Projects Northern Ontario

(The area of the Province under the jurisdiction of MND&M,
north of the French River and the Mattawa River)

HIGHLIGHTS

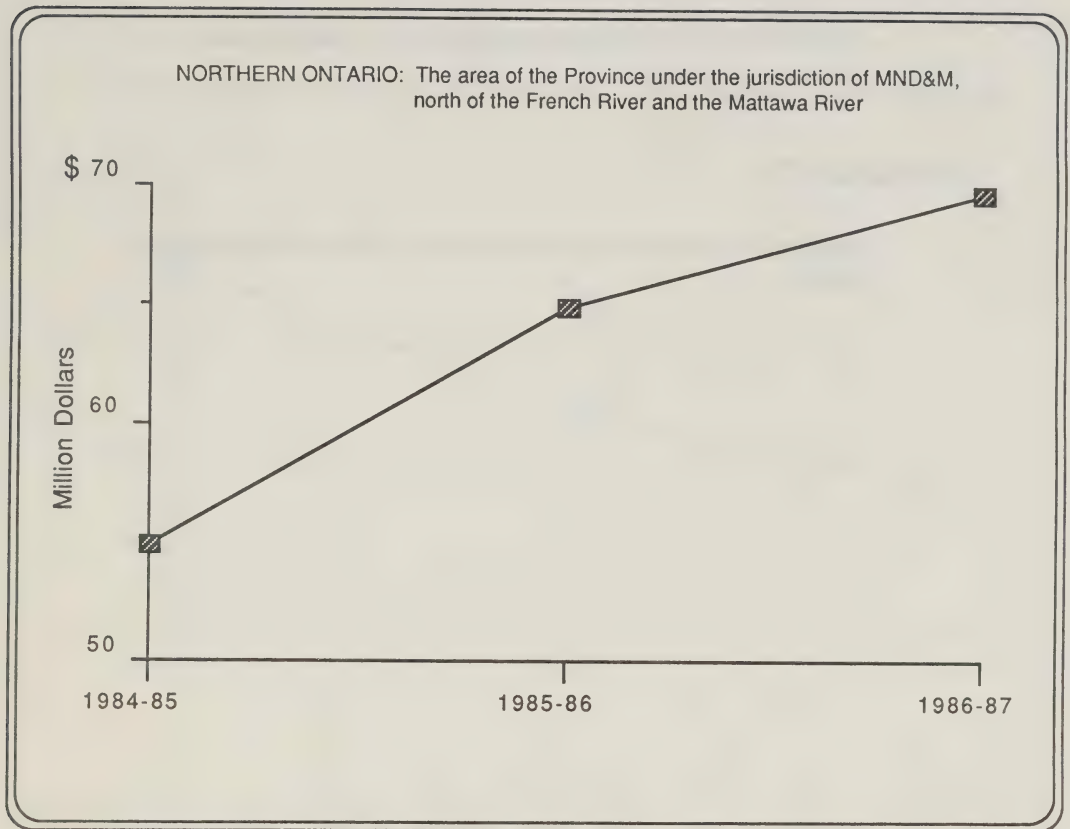
- Allocations expended have increased by 23.9% from 1984/85 to 1986/87

RELATED INFORMATION

ACCOMPLISHMENTS: Provincial Highways Program M.B.R.
- Capital and Construction Subprogram

Support to Economy

Value of Construction Projects Northern Ontario



Note: Includes Rehabilitation, Expansion, Modification, Minor Capital and Northern Priority Roads, - Current Dollars. Base Budget.

Allocations Expected	81-82	82-83	83-84	84-85	85-86	86-87
Actual Million				54.9	64.9	69.7

Source: Transportation Capital Branch - Highway Program Planning Office

Value of Construction Projects Southern Ontario

(The area of the Province south of the French River and the Mattawa River)

HIGHLIGHTS

- Allocations expended have decreased by 7.8% from 1984/85 to 1986/87

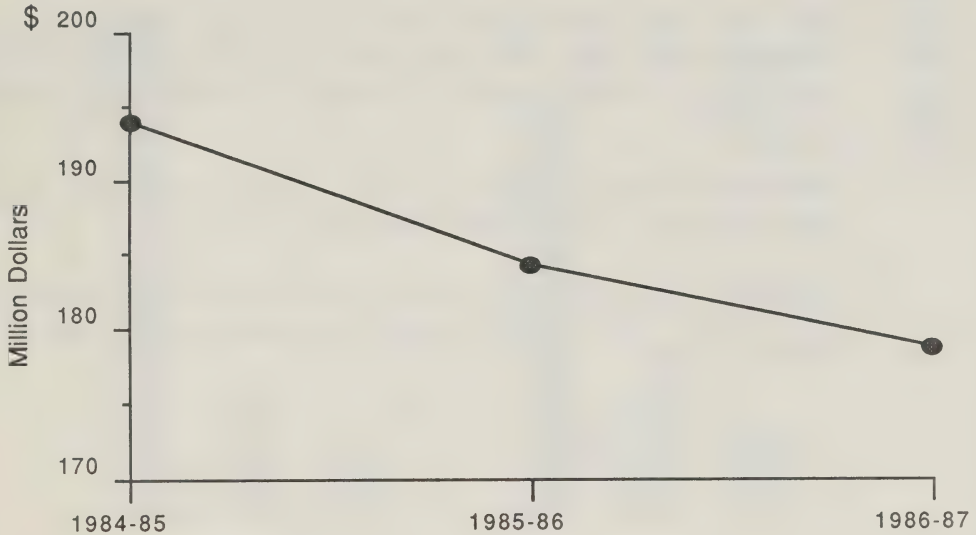
RELATED INFORMATION

ACCOMPLISHMENTS: Provincial Highways Program M.B.R.
- Capital and Construction Subprogram

Support to Economy

Value of Construction Projects Southern Ontario

SOUTHERN ONTARIO: The area of the Province south of the French River and the Mattawa River



Note: Includes Rehabilitation, Expansion, Modification, Minor Capital and Northern Priority Roads, - Current Dollars. Base Budget.

Allocations Expected	81-82	82-83	83-84	84-85	85-86	86-87
Actual Million				194.1	184.3	178.9

Source: Transportation Capital Branch - Highway Program Planning Office

Value of Program Delivery Consultant Assignments By Regions and Head Office

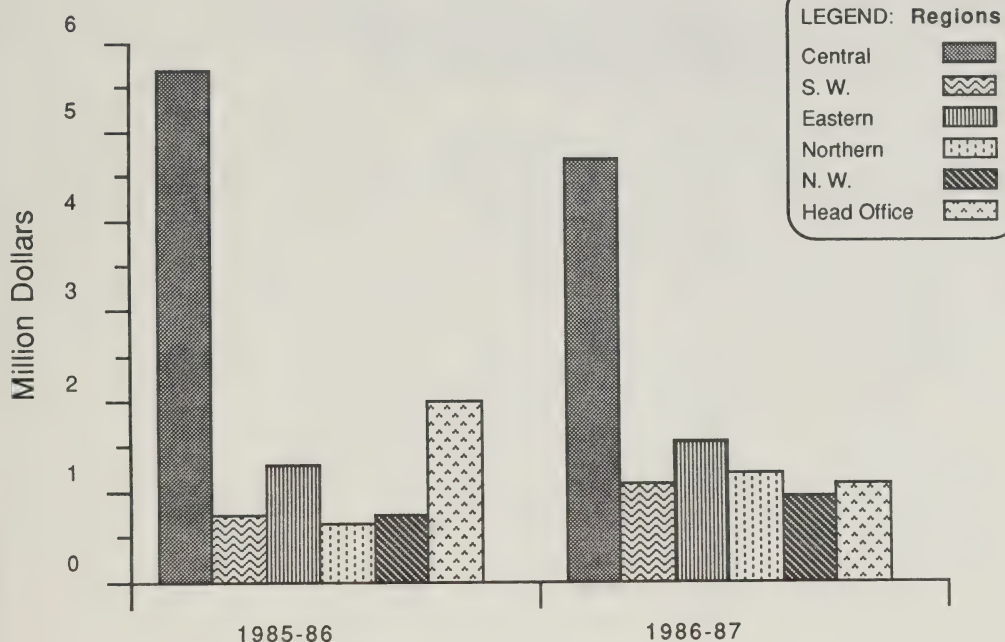
HIGHLIGHTS

- The total value of Program Delivery Consultant Assignments for all Regions and Head Office decreased by more than half a million dollars from \$11.19 million in 1985-86 to \$10.52 million dollars in 1986-87
- Decreases in the value of assignments occurred in Central Region (down 18%) and Head Office (down 45%)
- Increases in the value of assignments occurred in S. W. Region (up 31%), Eastern Region (up 16%), Northern Region (up 44%) and N. W. Region (up 17%)

RELATED INFORMATION

Support To Economy

Value of Program Delivery Consultant Assignments By Regions and Head Office

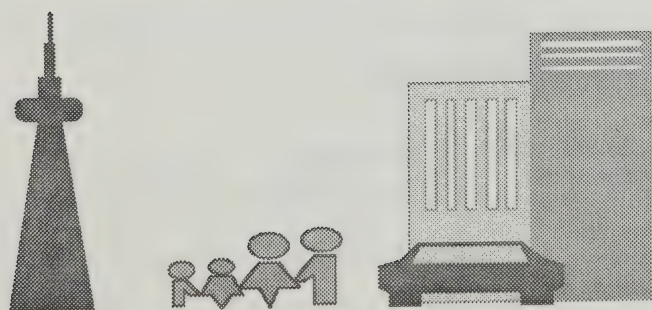


NOTE: Covers Planning, Design, Structural Design, Bridge Deck, Condition Surveys, Miscellaneous, F.T.M.S.

REGIONS	* Million Dollars	1985-86	1986-87
Central		5.685	4.676
S. W.		.751	1.090
Eastern		1.305	1.537
Northern		.665	1.183
N. W.		.770	.932
Head Office		2.015	1.100
Total Province		11.19	10.52

Source: Newcase System Output, Highway Engineering Division

SUPPORT TO TOURISM



Other Province Travellers in Ontario

HIGHLIGHTS

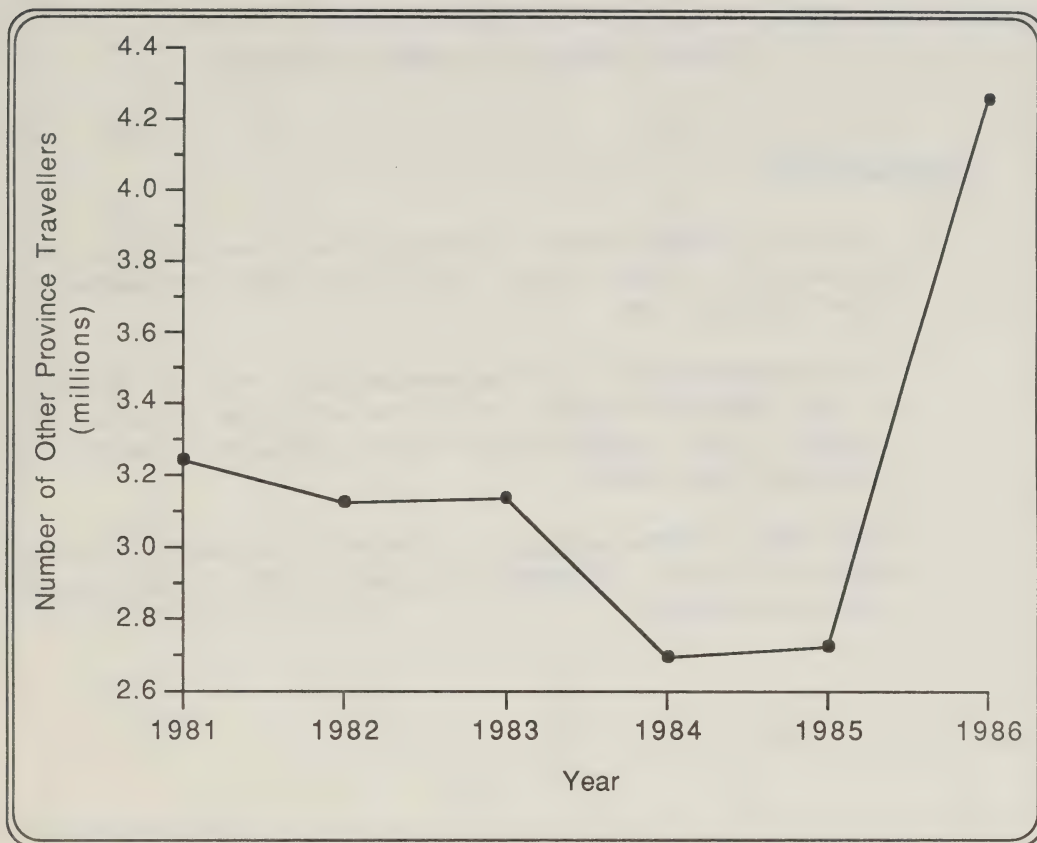
- A phenomenal increase in travel by other provincial residents was recorded between 1985 and 1986. The year-to-year change was at a remarkable rate of 56.3%.
- The latest increase may be related to the same factors that have promoted Ontarian's intra – provincial travel (i.e. a recovered economy, high exchange rate for foreign currencies, etc.)
- It is noteworthy that the downtrend since early 1980's has been reversed.

RELATED INFORMATION

TOURISM: Ontario Exit Survey
– Ministry of Tourism And Recreation

Support to Tourism

Other Province Travellers in Ontario



	1981	1982	1983	1984	1985	1986
Other Provincial Travellers	3,241,000	3,125,000	3,136,000	2,697,000	2,724,000	4,257,000

Source : Ministry of Tourism & Recreation - Tourism Marketing Branch

Ontario Resident Travellers in Ontario

HIGHLIGHTS

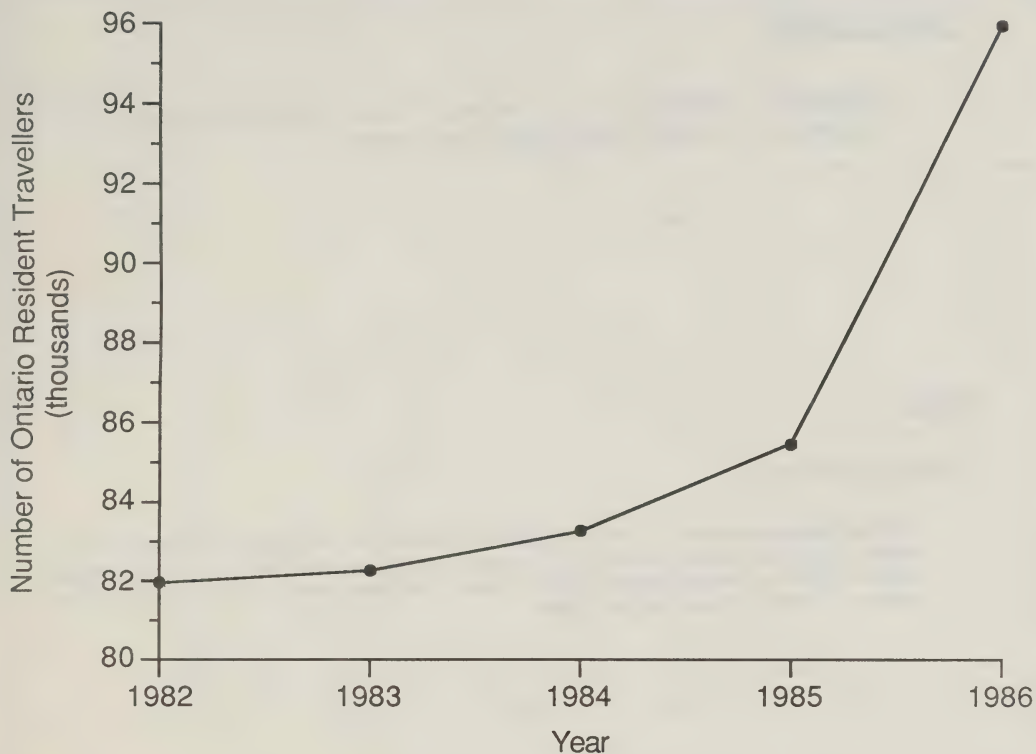
- There was strong growth in intraprovincial travel in 1986. An increase of 10,400 person trips over 1985 represented a growth rate of 12.2%
- The considerable rise of intraprovincial travel may be attributed to the improved economy, the more affordable gasoline and vacation prices, unfavourable foreign exchange rates and a number of other factors
- Since 1982, Ontario residents have shown an uptrend in travelling within the province. An overall increase of 17.0% for the past six years was observed

RELATED INFORMATION

Tourism: Ontario Travel Survey
- Ministry of Tourism and Recreation

Support to Tourism

Ontario Resident Travellers in Ontario



	1982	1983	1984	1985	1986
Ontario Resident Travellers	81,960	82,247	83,263	85,484	95,927

Source : Ministry of Tourism & Recreation - Tourism Marketing Branch

Provincial Park Visitors

HIGHLIGHTS

- Provincial Highways and Tertiary Roads provided access to Parks for about 7.5 million visitors for the last 4 years.

NOTE

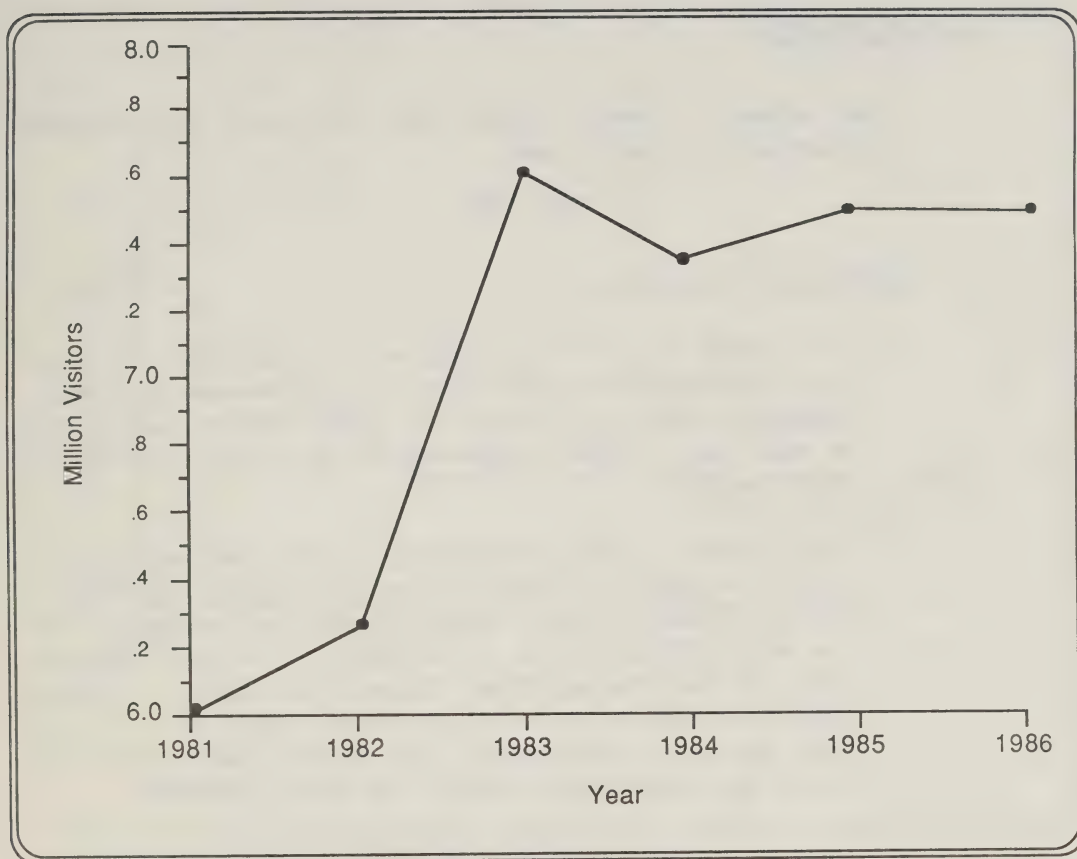
Definition of Visitors:

average occupants/vehicle x number of daily vehicle permits + average occupants/vehicle x number of annual vehicle permits x 10 + number of bus permits x 40 + number of regular camper nights + group day-use visitors + group camping camper nights + free day-use visitors + visitors + interior camper nights.

RELATED INFORMATION

Support to Tourism

Provincial Park Visitors



NOTE: Most parks are open during the summer season only.

Visitors	1981	1982	1983	1984	1985	1986
Million	5.9	6.3	7.6	7.3	7.5	7.5

Source: Ontario Provincial Parks Statistics, 1986, Ministry of Natural Resources.

Service Centres and Rest Areas

HIGHLIGHTS

- The number of Service Centres and Rest areas has remained unchanged in the last 3 years

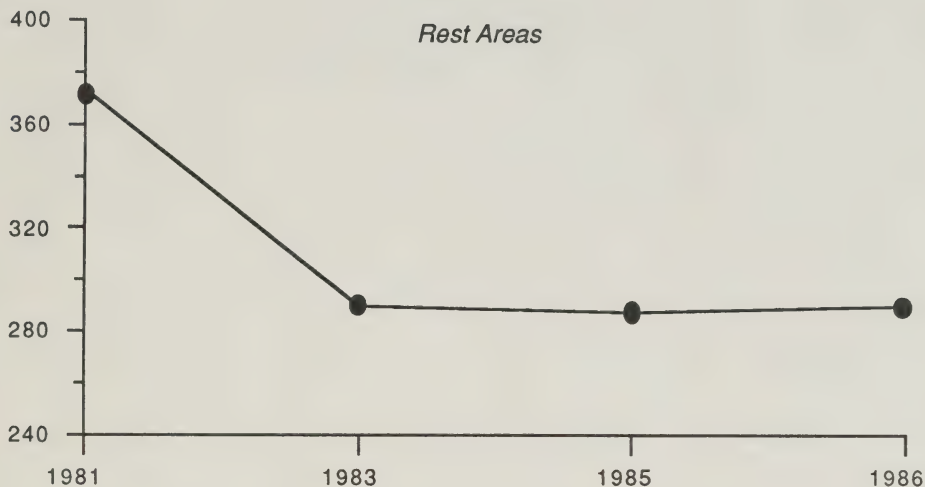
Additional Information:

- As a result of a Ministry study which investigated the need for Rest/Picnic/Information Sites along freeways and major arterials in Southern Ontario, the construction of such a site is under way in 1988 on Highway 401 at the west entrance of Mississauga.
- The Ministry is also participating in the Northern Ontario Travel Information Centres' Enhancement Program (NOTICE) in Northern Ontario. A new system of sites was developed using the existing locations as a framework. The new roadside sites are classified as either "Primary" or "Basic". 29 Basic Sites are being improved and feasibility studies for 7 Primary Sites are being commenced. The Kenora Travel Information Centre will constitute a Primary Site when completed.

RELATED INFORMATION

Support to Tourism

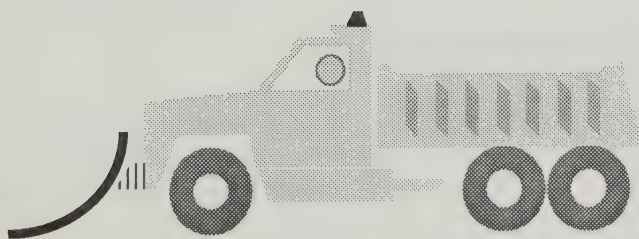
Service Centres and Rest Areas



Source: Maintenance Branch - Maintenance Operations Office
Supply and Services Branch - Service Centre Area Food Services Office

Year	1981	1983	1985	1986
Service Centres	23	23	23	23
Rest Areas	374	290	288	290

MAINTENANCE



Maintenance Activities Expenditures (Current Dollars)

HIGHLIGHTS

- Roadway maintenance expenditures have gradually increased to \$156 million from \$107 million over the 5-year period from 1982/83 to 1986/87
- After several decreases, roadside maintenance expenditures were up about 20% from 1982/83

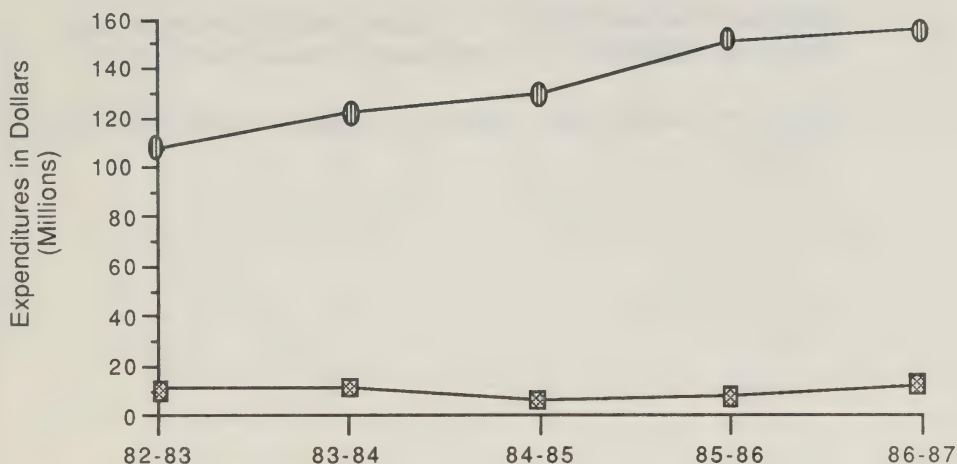
RELATED INFORMATION

FINANCIAL POSITION: Highway Operations and Maintenance
Sub-Program Long Range Plan
-Highway Operations and Maintenance Div

OPERATIONAL OUTPUTS: Provincial Highways Program
MBR Abstracts
-Transportation Capital Branch



Maintenance

Maintenance Activities Expenditures (Current Dollars)



NOTE: Figures include Salaries & Wages and D.O.E.

Figures have been adjusted to reflect changes in work category definitions

Legend:  Roadway Maintenance
 Roadside Maintenance

Expenditures in Millions (\$)	82-83	83-84	84-85	85-86	86-87
Roadway Mtce	107.7	122.5	130.6	151.2	156.2
Roadside Mtce	10.7	10.7	6.1	7.1	12.8

Source: Maintenance Branch

Maintenance Activities Expenditures (Constant Dollars)

HIGHLIGHTS

- Measured in constant dollars, the roadway expenditures rose about 22% since 1982/83 for an average yearly increase of about 5.5%
- During the same years travel on freeways increased by about 6% annually

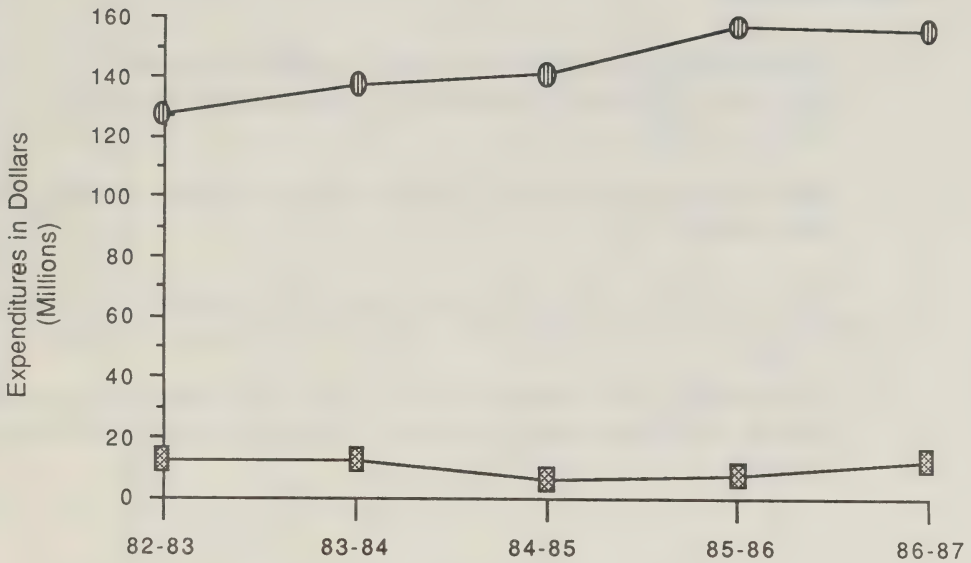
RELATED INFORMATION

FINANCIAL POSITION: Highway Operations and Maintenance
Sub-Program Long Range Plan
-Highway Operations and Maintenance Div

OPERATIONAL OUTPUTS: Provincial Highways Program
MBR Abstracts
-Transportation Capital Branch



Maintenance

Maintenance Activities Expenditures (Constant Dollars)



NOTE: Figures include Salaries & Wages and D.O.E.

Figures have been adjusted to reflect changes in work category definitions

Legend:  Roadway Maintenance
 Roadside Maintenance

Expenditures in Millions (\$)	82-83	83-84	84-85	85-86	86-87
Roadway Mtce	127.9	138.1	141.7	157.5	156.2
Roadside Mtce	12.8	12.1	6.7	7.4	12.8

Source: Maintenance Branch

SALT AND SAND USAGE

HIGHLIGHTS

- During the winter of 1986/87, use of salt reversed the upward trend since 1982/83, and decreased considerably by 23.1% over the previous year.
- Sand usage also showed a striking decline of 34.3% for the same time period.
- Over a ten-year time span, salt usage had increased at a modest rate of 11.17. while sand usage experienced a drop of 28.2%.
- As indicated, the amount of salt and sand used for snow/ice removal fluctuated over the years as winter weather conditions changed.

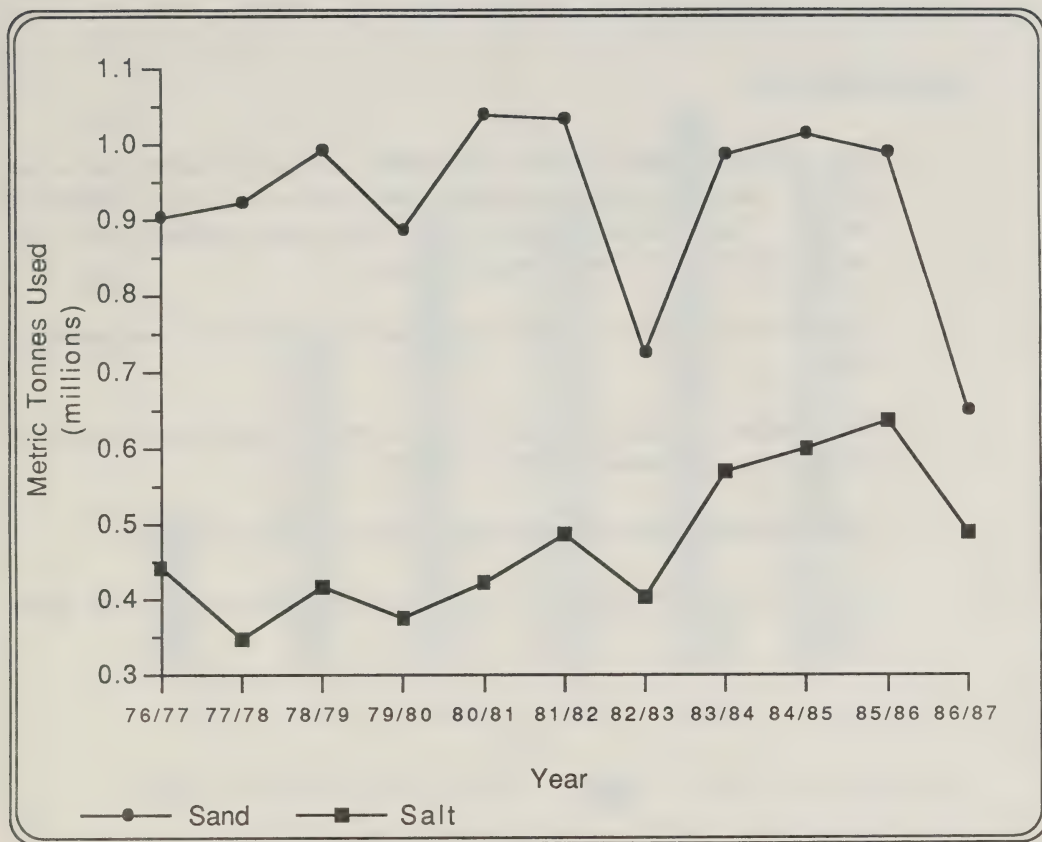
RELATED INFORMATION

OPERATIONAL OUTPUTS: -Provincial Highways Program MBR Abstracts

MAINTENANCE PLANNING: -Maintenance Information System
-Maintenance Branch

Maintenance

Salt & Sand Usage



	76-77	77-78	78-79	79-80	80-81	81-82	82-83	83-84	84-85	85-86	86-87
Salt	440	347	415	374	422	487	402	569	600	636	489
Sand	904	923	990	887	1,039	1,035	724	986	1,015	988	649

Note: Figures are in thousands

Source : Maintenance Branch

LEGAL CLAIMS

HIGHLIGHTS

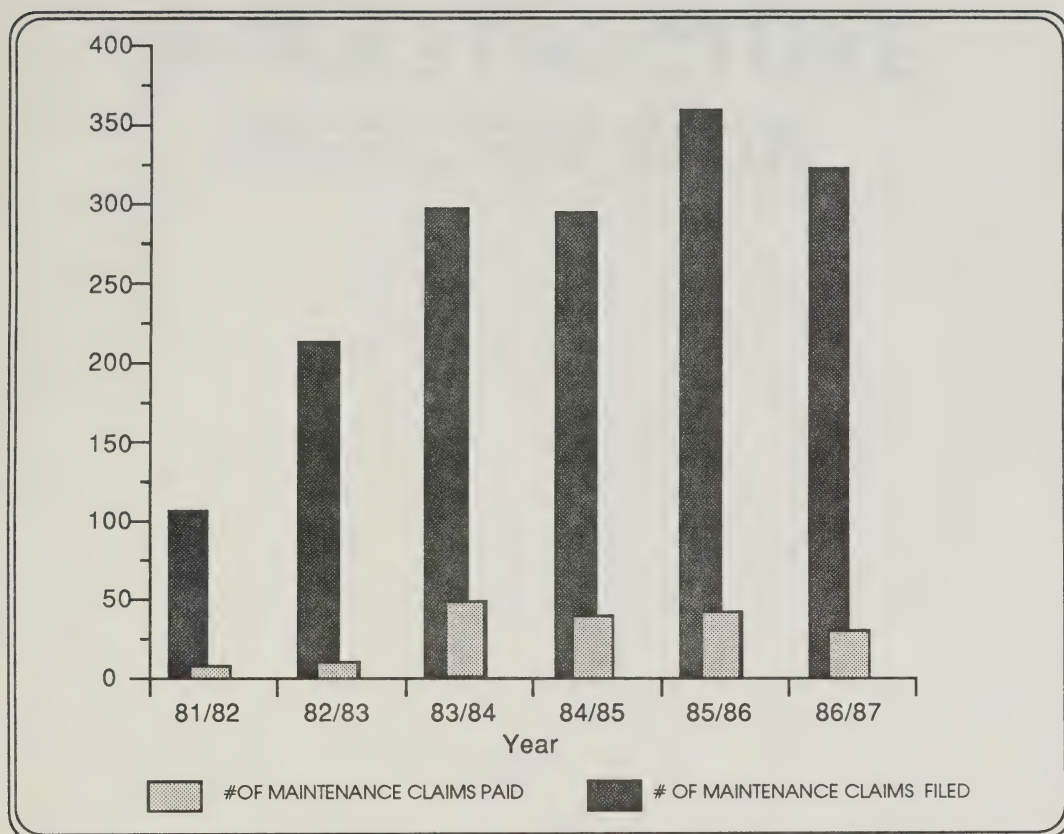
- The Ministry carries liability insurance and any claims made for alleged maintenance deficiencies are handled by the insurance carrier. Payments are made by the insurance company and not out of Ministry of Transportation funds.
- The number of claims have decreased in 86/87 from the previous year
- The number of claims actually paid in 1986/87 was about 10% of the number of claims filed for 86/87
- Claims settlement had a sizeable decrease to \$87,600 in 1986/87
- During the past 4 years, an average of 38 claims per year were paid

RELATED INFORMATION

Legal: Ministry of Transportation Annual Report

Maintenance

Legal Claims

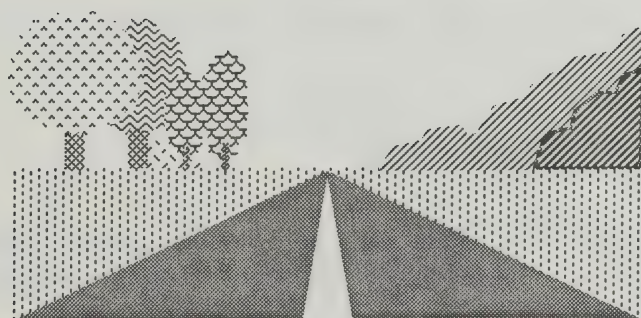


Note: Payments in a given year are not necessarily claims made in that year. The majority of payed claims have gone through the courts.

Claims	81/82	82/83	83/84	84/85	85/86	86/87
No. Filed	115	218	293	290	361	324
No. Paid	2	6	49	31	37	34
\$ in thousands paid	2.9	3.1	306.7	123.2	356.9	87.6

Source: Office of Legal Services-Claims Section

INFRASTRUCTURE DESCRIPTION



Kilometres of King's and Secondary Highways

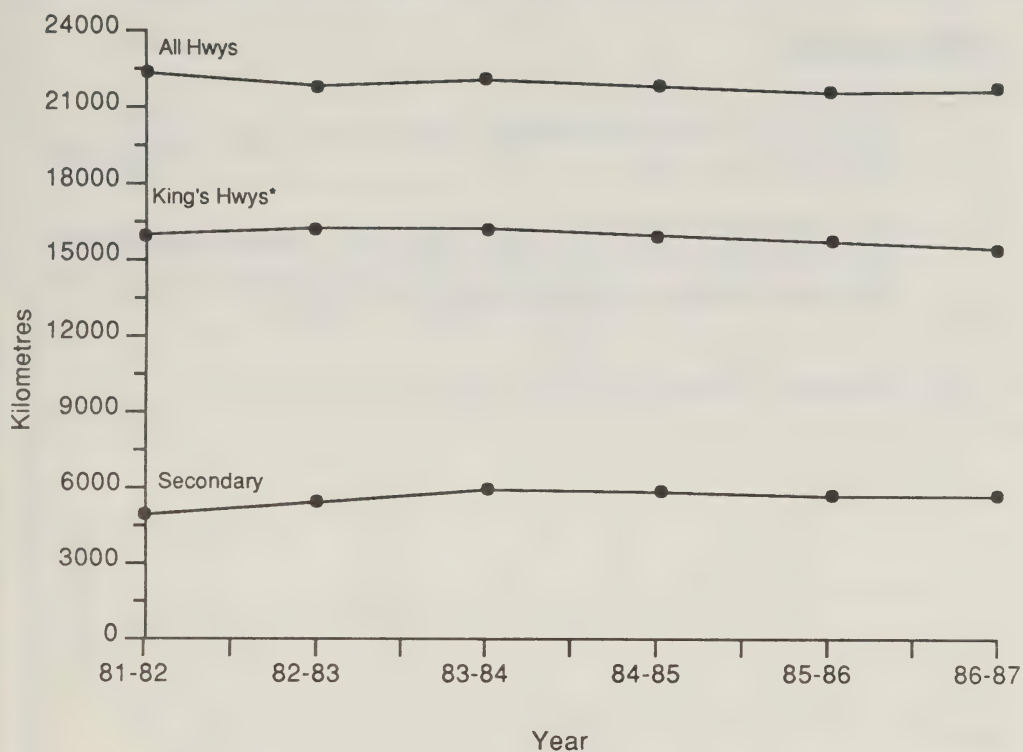
HIGHLIGHTS

- Changes in overall system size have been minor in the last 5 years. Construction of new highways has been minimal

RELATED INFORMATION

INFRASTRUCTURE: Highway Inventory Select Information
- Transportation Capital Branch

Kilometres of Kings and Secondary Highways



*NOTE: Freeways are included in King's Hwys

	81-82	82-83	83-84	84-85	85-86	86-87
King's Hwys	15,978	15,953	15,856	15,835	15,826	15,838
Secondary	5,250	5,265	5,465	5,415	5,434	5,433
All Hwys	21,610	21,540	21,535	21,515	21,533	21,271

Source: Transportation Capital Branch-Highway Program Planning Office.

Kilometres of Freeways

HIGHLIGHTS

- Freeway km are increasing slowly from new construction projects
- Lane-Kilometres are the more accurate indicator for system size. A number of previously four lane freeways have been expanded, leading to a 1.5% increase in lane-km.

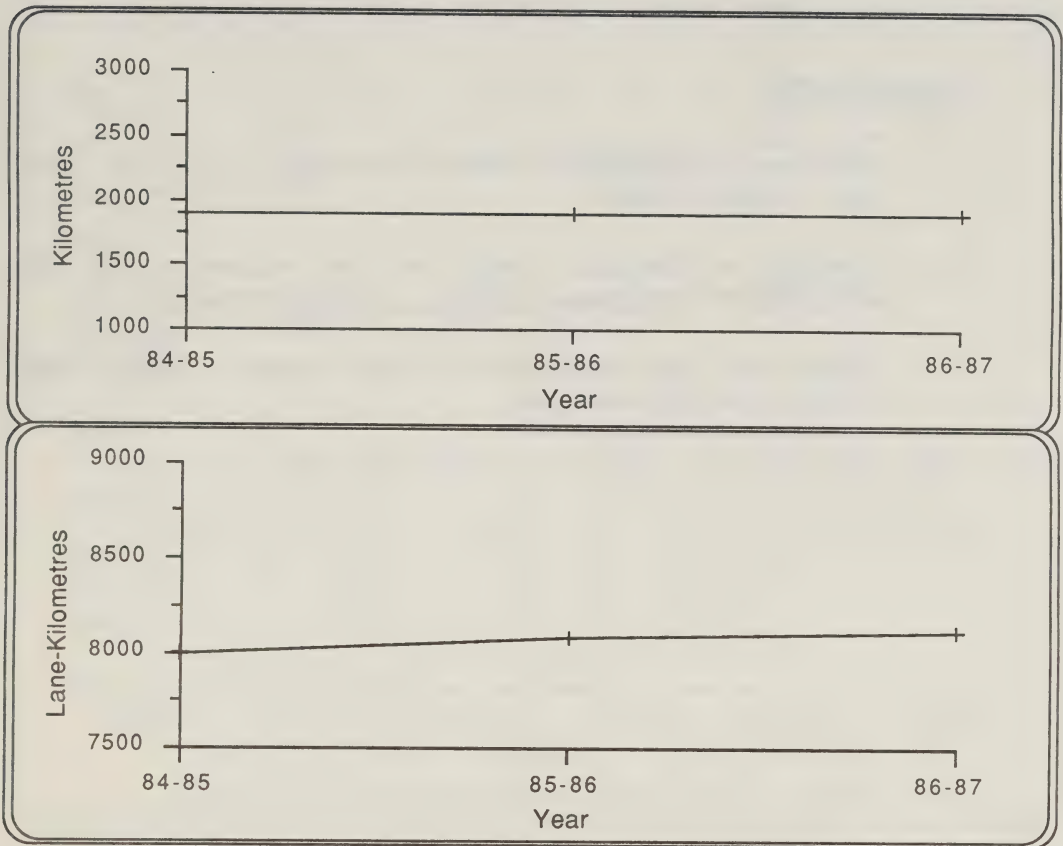
RELATED INFORMATION

INFRASTRUCTURE: Highway Inventory Select Information
- Transportation Capital Branch

INFRASTRUCTURE: Highway Inventory Synopsis
- Transportation Capital Branch

Infrastructure

Kilometres of Freeways



NOTE: Freeways are King's highways and are indicated in King's highways statistics

	84-85	85-86	86-87
KM	1887	1893	1893
Lane KM	7998	8082	8121

Source: Transportation Capital Branch - Highway Program Planning Office

Structures

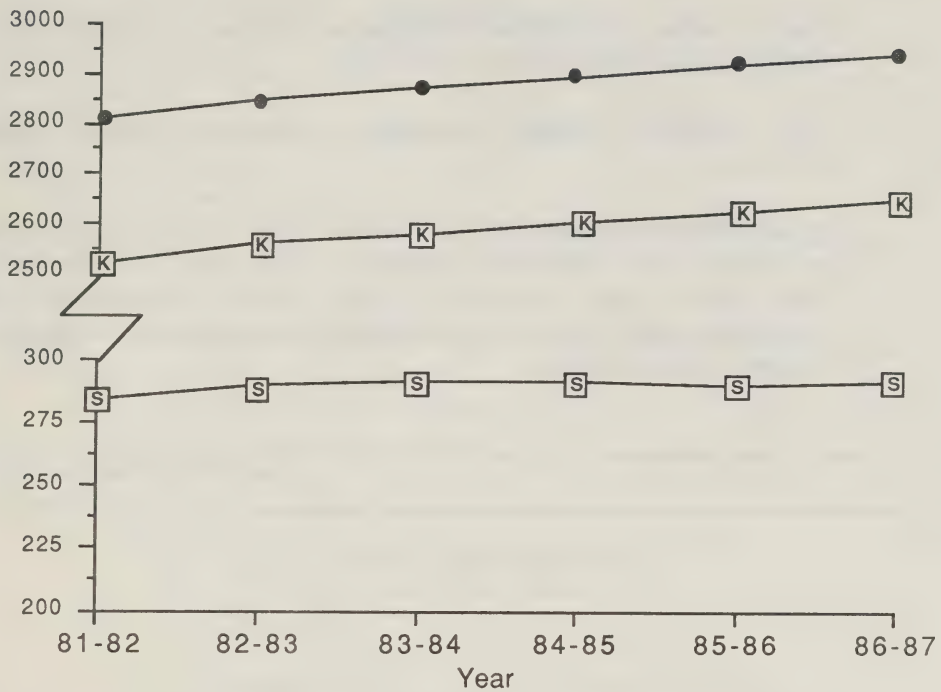
HIGHLIGHTS

- There was an increase of 131 structures over the 5 year period from 81/82 to 86/87
- Structures on Secondary roads remained relatively stable, with almost all of the increase occurring on King's highways
- Increase has been steady over the past 4 years at approximately 22 new structures each year

RELATED INFORMATION

INFRASTRUCTURE: Highway Inventory Synopsis
- Transportation Capital Branch

Structures



Note: Structures, as defined here, include bridges and culverts over 6 metres

Legend: ● All Highways
 [K] King's Highways
 [S] Secondary Highways

Structures	81-82	82-83	83-84	84-85	85-86	86-87
All Hwys	2,809	2,852	2,875	2,896	2,919	2,940
King's	2,524	2,562	2,583	2,604	2,629	2,648
Secondary	285	290	292	292	290	292

Source: Transportation Capital Branch - Highway Program Planning Office

Railway Crossings

HIGHLIGHTS

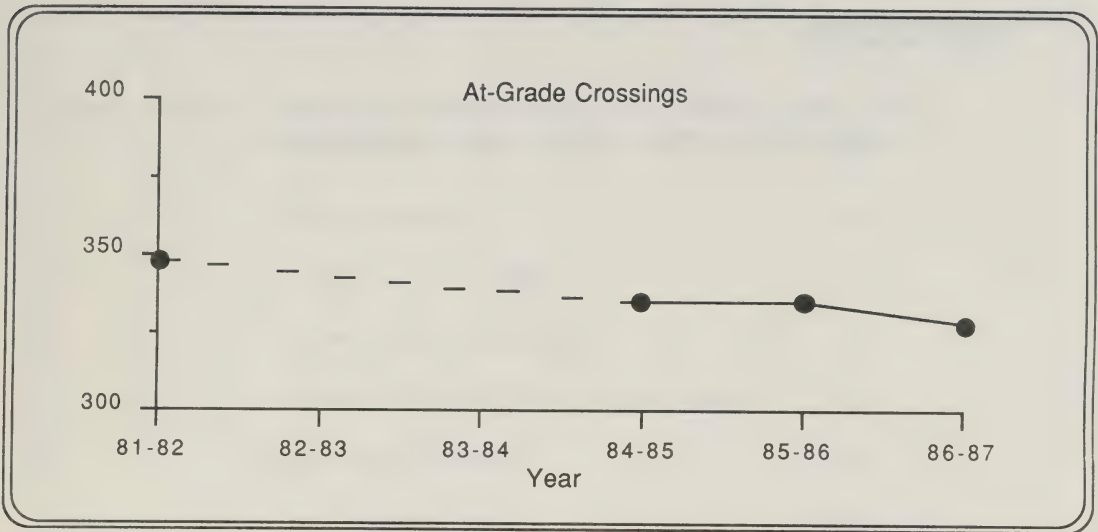
- There were 21 fewer At-grade Railway Crossings in 1986/87 than there were in 1981/82.
- The 4 At-grade Railway Crossings on freeways were on 'staged freeways'.
- Railway Grade-separations, ie. Subways and Overheads, remained the same from 1985/86 to 1986/87. The drop of 1 noted for Other King's Hwys (from 168 to 167) and the increase of 1 for Secondary roads (from 5 to 6) is probably attributable to a change in highway classification.

RELATED INFORMATION

INFRASTRUCTURE: Highway Inventory Synopsis
- Transportation Capital Branch

SAFETY: Ontario Road Safety Annual Report
- Transportation Regulation Development Branch

Railway Crossings



Legend: ● Total For All Highways

Railway Grade-Separations (Subways & Overheads)

1985-86

Freeways = 133
Other King's = 168
Secondary = 5
TOTAL = 306

1986-87

Freeways = 133
Other King's = 167
Secondary = 6
TOTAL = 306

At-Grade X-ings	81-82	82-83	83-84	84-85	85-86	86-87
All Hwys	348			335	335	327
Freeways-Staged				5	5	4
Other King's				229	229	230
Secondary				97	97	93

Source: Transportation Capital Branch - Highway Program Planning Office

Kilometres of Medians

HIGHLIGHTS

- Box Beam Guide Rail, Raised Steel Flex Beam and New Jersey Barriers are the most common **barrier** medians

RELATED INFORMATION

- | | |
|-----------------|---|
| STRUCTURAL: | Highway Inventory Select Information
- Transportation Capital Branch |
| INFRASTRUCTURE: | Highway Inventory Synopsis
- Transportation Capital Branch |

Infrastructure

Kilometres of Medians

Median Type	KM
1. Grass Depressed	1,395.5
2. Raised, Steel Flex Beam	115.9
3. Raised, 6 Cable Guide Wire	12.7
4. Raised, Guide Rail with Anti-glare Screen	40.8
5. Box Beam Guide Rail	142.0
6. New Jersey Barrier	93.7
7. Barrier Curb or IBC	4.4
8. Painted	194.7
9. Singing-Strip	37.5

KM of Median Barriers	1985	1986
Type 2, 3, 4, 5, 6, 7	404	409.5

Source: Transportation Capital Branch - Highway Program Planning Office

SYSTEM CONDITION



Now Deficiencies for Highways

HIGHLIGHTS

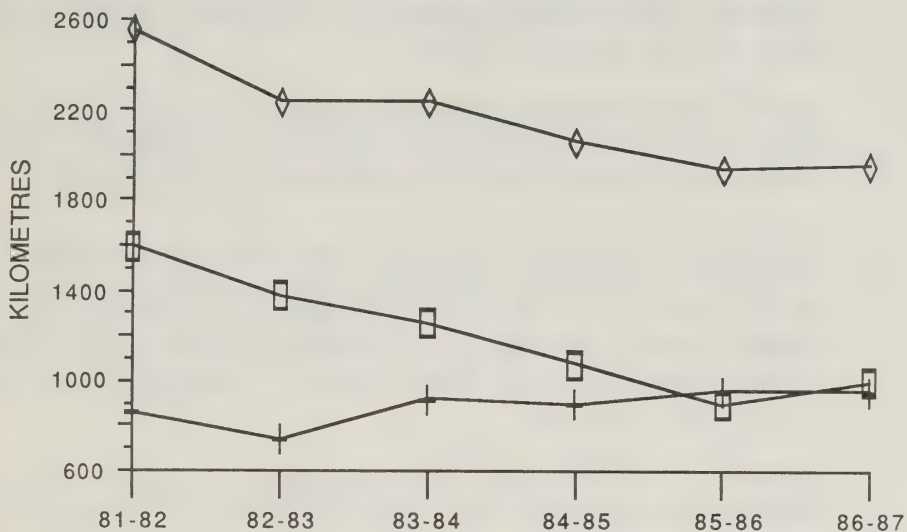
- Deficiencies on King's highways increased by 11.4% from 1981/82 to 1986/87
- Deficiencies on Secondary highways show a decline of 37.6% from 1981/82 to 1986/87. The apparent reduction in Secondary highway deficiencies is due in part to revised design guidelines
- Deficiencies are based on the Minimum Tolerable Standards of the Desirable Jurisdiction. Measurements that fall short of the standard for Surface Type, Surface Width, Average Safe Speed, Level of Service and Pavement Condition would constitute a Now Deficiency
- Duplicate deficiencies have been removed: ie. where a section of highway has more than one type of deficiency the length of that section is counted only once

RELATED INFORMATION

INFRASTRUCTURE: Highway Inventory Synopsis
- Transportation Capital Branch

System Condition

Now Deficiencies For Highways



Legend:
 ◇ ALL HWYS (Includes Tertiary Rds)
 + KING'S HWYS (Includes Freeways)
 □ SECONDARY HWYS

Now Deficiencies	81-82	82-83	83-84	84-85	85-86	86-87
All Hwys	2,566	2,238	2,240	2,055	1,934	1,950
King's	861	739	921	899	964	959
Secondary	1,590	1,384	1,256	1,077	891	992

Source: Transportation Capital Branch - Highway Program Planning Office

Short Term Deficiencies for Highways

HIGHLIGHTS

- Short Term Deficiencies on King's highways fluctuated slightly over the 5 year period, ending up in 1985/86 at almost the same level as they were in 1981/82
- Short Term Deficiencies on Secondary highways continued to show a decline. The apparent reduction in Secondary highway deficiencies is due in part to revised design guidelines
- Deficiencies are based on the Minimum Tolerable Standards of the Desirable Jurisdiction. Projected measurements that fall short of the standard for Surface Type, Surface Width, Average Safe Speed, Level of Service and Pavement Condition would constitute a Short Term Deficiency. Short Term is a prediction of the needs for the next five years
- Duplicate deficiencies have been removed: i.e. where a section of highway has more than one type of deficiency the length of that section is counted only once

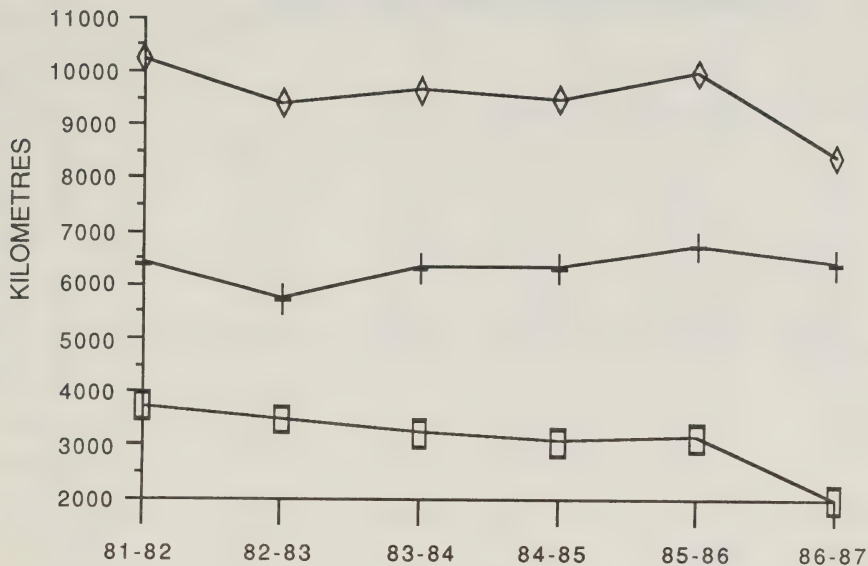
RELATED INFORMATION

INFRASTRUCTURE: Highway Inventory Synopsis

- Transportation Capital Branch

System Condition

Short Term Deficiencies For Highways



Legend:
 ◇ ALL HWYS (Includes Tertiary Rds)
 + KING'S HWYS (Includes Freeways)
 □ SECONDARY HWYS

Short Term Deficiencies	81-82	82-83	83-84	84-85	85-86	86-87
All Hwys	10,290	9,392	9,700	9,473	10,012	8,404
King's	6,414	5,781	6,348	6,341	6,774	6,387
Secondary	3,728	3,463	3,257	3,042	3,148	2,017

Source: Transportation Capital Branch - Highway Program Planning Office

Number of Adequate Structures (Excluding Deck Deficiencies)

HIGHLIGHTS

- The adequacy levels for structures has remained fairly consistent throughout the 5 year period

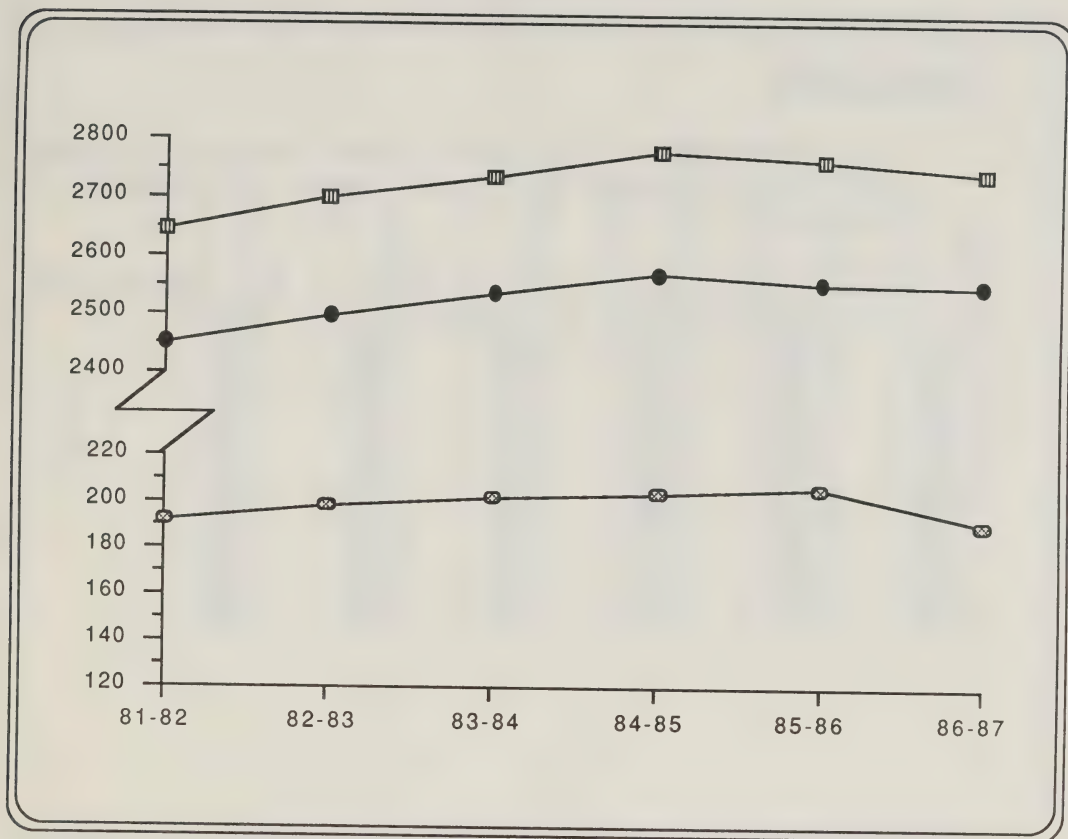
RELATED INFORMATION

GEOMETRIC: Highway Inventory Select Information
- Transportation Capital Branch

STRUCTURAL: Deficiency Maps
- Transportation Capital Branch

System Condition

Number of Adequate Structures
(Excluding Deck Deficiencies)



Legend: ■ All Hwys (Includes Freeways)

● King's Hwys

⊗ Secondary Hwys

Adequate Structures	81-82	82-83	83-84	84-85	85-86	86-87
All Hwys *	2,646	2,700	2,737	2,777	2,764	2,744
King's	2,449	2,497	2,534	2,570	2,555	2,550
Secondary	192	198	202	204	206	191
* NOTE: TOTAL FOR ALL HWYS INCLUDES TERTIARY RDS FROM 1981/82 -1985/86						

Source: Transportation Capital Branch - Highway Program Planning Office

Percentage of Adequate Structures

HIGHLIGHTS

- The percentage of adequate bridges remained relatively consistent throughout the 5 year period from 1981/82 to 1986/87
- The Adequacy Rate is the Total Number of Structures less Now Deficiencies expressed as a percentage of the System

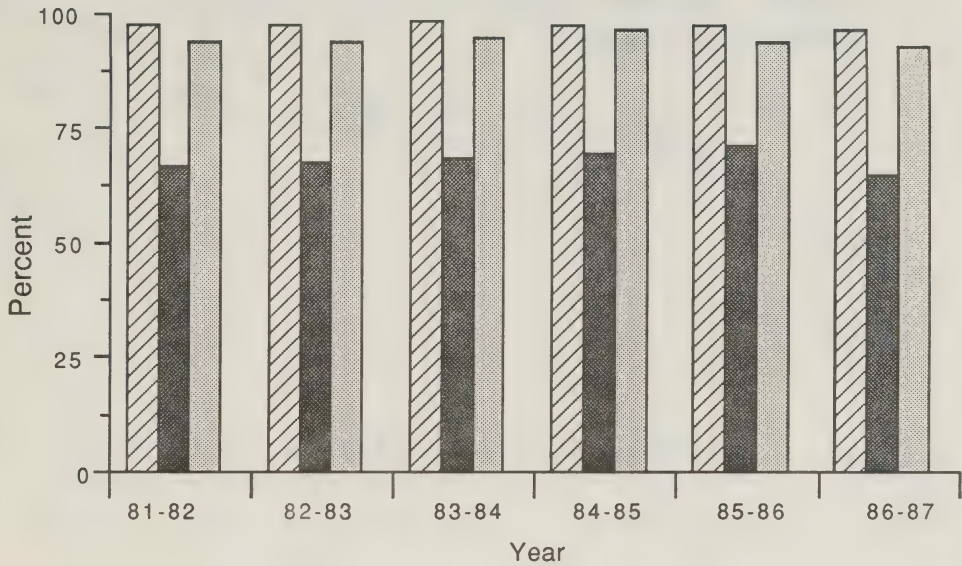
RELATED INFORMATION




GEOMETRIC: Highway Inventory Select Information
- Transportation Capital Branch

STRUCTURAL: Deficiency Maps
- Transportation Capital Branch

System Condition

Percentage of Adequate Structures



Legend:
 King's Hwys
 Secondary Hwys
 All Hwys

% Adequate Bridges	81-82	82-83	83-84	84-85	85-86	86-87
All Hwys	94	94	95	96	94	93
King's	97	97	98	97	97	96
Secondary	67	68	69	70	71	65

Source: Transportation Capital Branch - Highway Program Planning Office

Structure Rehabilitation Deck Condition Deficiencies (Now Time Period)

HIGHLIGHTS

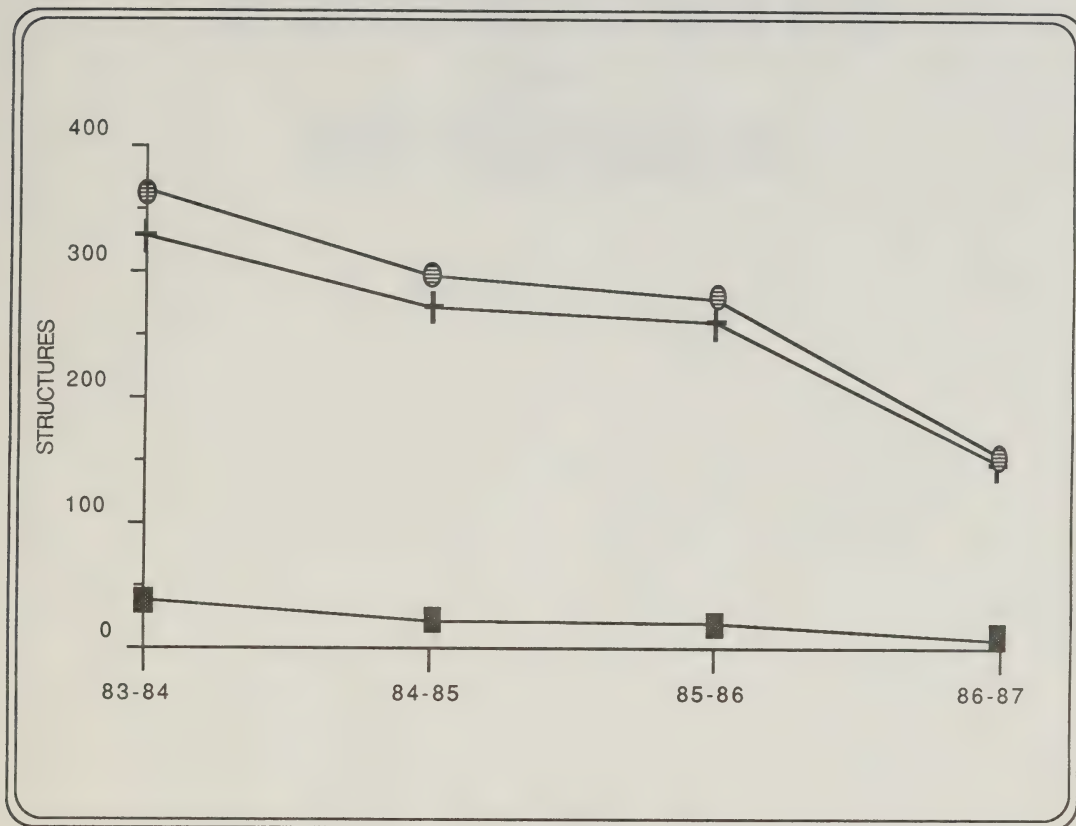
- Deck Condition Deficiencies continued to improve because of the greater emphasis placed on deck rehabilitation in the construction program.

RELATED INFORMATION

STRUCTURAL: Deficiency Maps
 - Transportation Capital Branch

System Condition

Structure Rehabilitation Deck Condition Deficiencies (Now Time Period)



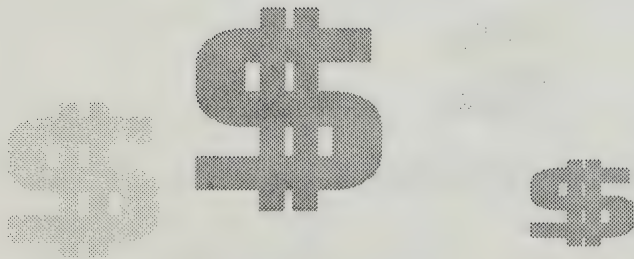
Legend: ● All Hwys (does not include Tertiary Roads)
 + King's Hwys
 ■ Secondary Hwys

TYPE OF ROAD	83-84	84-85	85-86	86-87
All Hwys*	365	296	278	152
King's	329	273	259	146
Secondary	36	23	19	6

* Note: All Hwys does not include Tertiary Roads

Source: Transportation Capital Branch - Highway Program Planning Office

EXPENDITURES AND REVENUES



Program Expenditures
(current \$ vs. constant \$)

HIGHLIGHTS

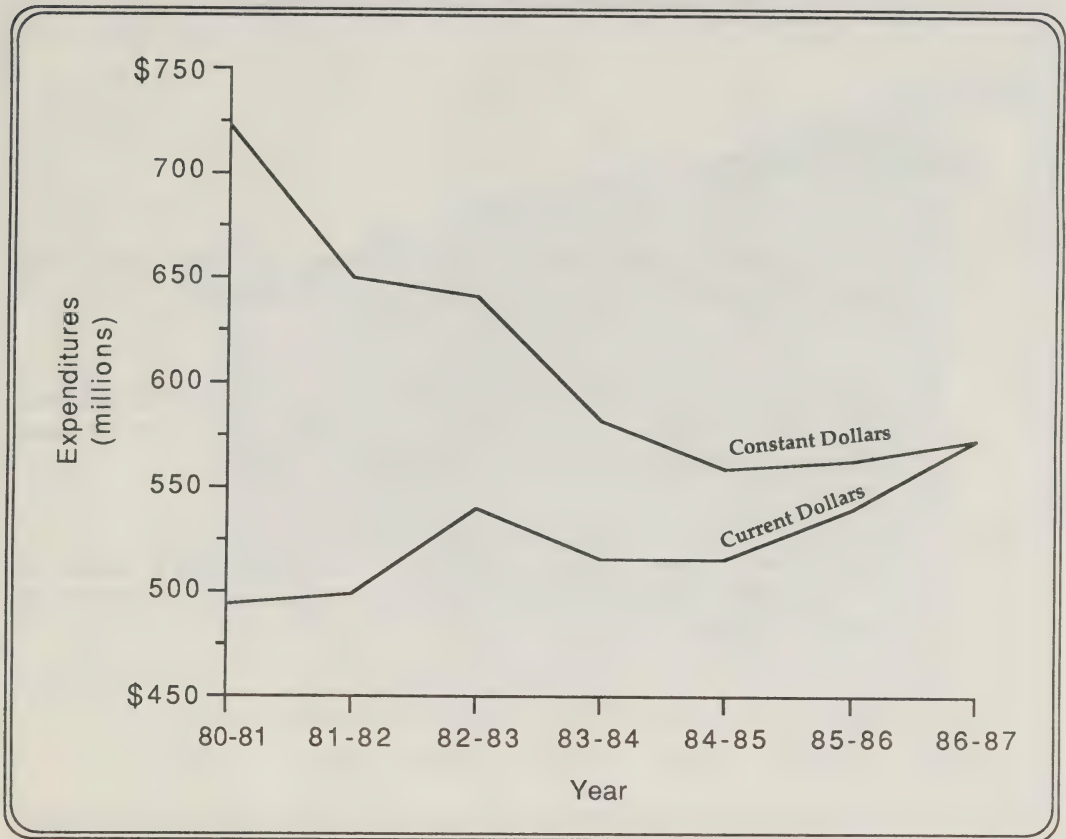
- In terms of **current dollars**, the Program expenditures increased by 15.8% since 1981
- In terms of **constant dollars**, the dollar value decreased by 20.8% over 6 years

RELATED INFORMATION

FINANCE: Public Accounts (80/81 - 86/87)
 - Financial Planning and Administration Branch

Expenditures & Revenues

Program Expenditures
(current \$ vs. constant \$)



Note: Constant dollars are expressed in 1986-87 dollars.

Program Expenditures	80-81	81-82	82-83	83-84	84-85	85-86	86-87
Current Dollars	494.3	499.4	540.2	516.2	515.6	540.1	572.6
Constant Dollars	723.2	650.3	641.2	581.8	559.5	562.8	572.6
Figures are in Millions							

Source: Financial Planning & Administration Br.-Public Accounts (80/81-86/87)

Ministry of Transportation Expenditures
vs
Provincial Highways Program Expenditures

HIGHLIGHTS

- Program expenditures have increased over the last two fiscal years following a holding pattern in the early eighties.
- While the Ministry expenditures increased by 11% during the last fiscal year (1986/87), the program expenditures' increase was relatively lower at 6% for the same period of time.
- Despite the increases, the Ministry of Transportation's share of the Provincial budget continues to fall - from 7% in 1980/81 to 5.3% in 1987/88.

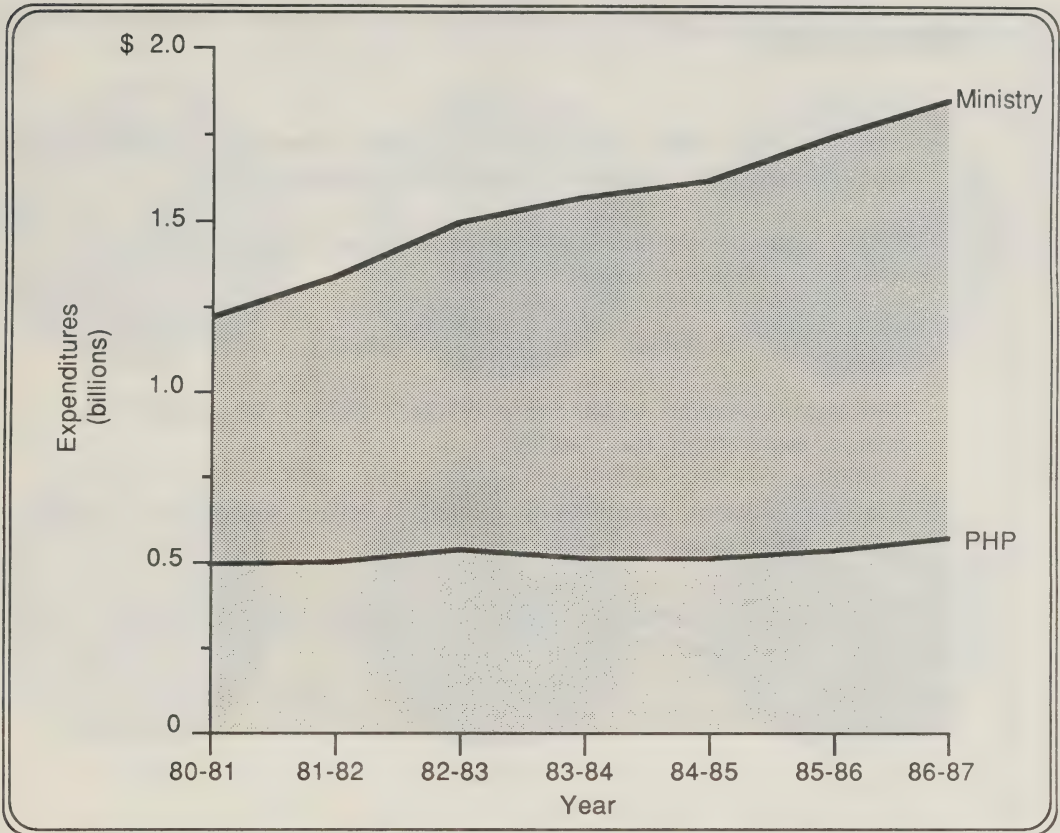
RELATED INFORMATION

FINANCE : Ministry of Transportation Annual Report

BUDGET ESTIMATES : Expenditures Estimates
- Management Board of Cabinet

Expenditures & Revenues

Ministry of Transportation Expenditures vs. Provincial Highways Program Expenditures



Note: Figures in Current Dollars

Provincial Highways Program figures do NOT include MNDM

Note: Figures are in billions.	80-81	81-82	82-83	83-84	84-85	85-86	86-87
MTC	\$1.213	\$1.323	\$1.446	\$1.541	\$1.587	\$1.691	\$1.768
PHP	\$0.494	\$0.499	\$0.540	\$0.516	\$0.516	\$0.540	\$0.573

Source: Public Accounts (1980/81 - 1986/87)

Expenditures by Sub-Program

HIGHLIGHTS

- For the first time since 1982/83, the share for Capital and Construction has increased rather than decreased
- The 6 year trends for expenditures were as follows:

The Capital & Construction expenditure of 214.7 million for 1986/87 is 39 million less than for 1980/81

The Administration expenditure of 34.7 million for 1986/87 is 9.1 million more than for 1980/81

The Maintenance expenditure of 251.1 million for 1986/87 is 86.8 million more than for 1980/81

The Design expenditure of 72.1 million for 1986/87 is 21.5 million more than for 1980/81

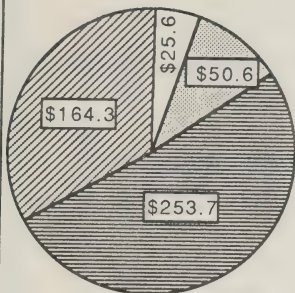
RELATED INFORMATION

FINANCE: Program Position and Prospects
 - Transportation Capital Branch

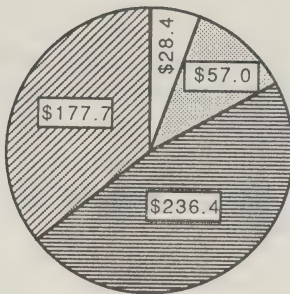
FINANCE: Program Management by Results Abstracts
 - Transportation Capital Branch

Expenditures & Revenues

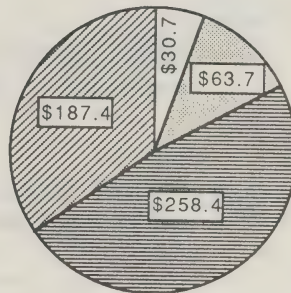
Expenditures by Sub-Program



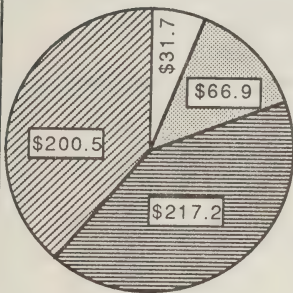
1980-81



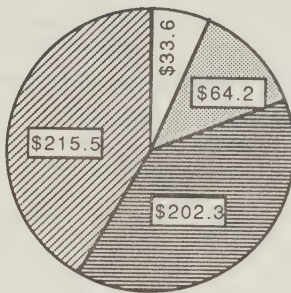
1981-82



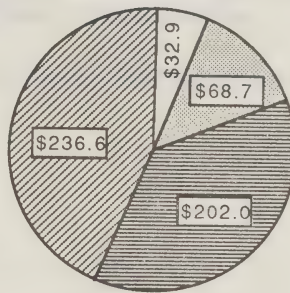
1982-83



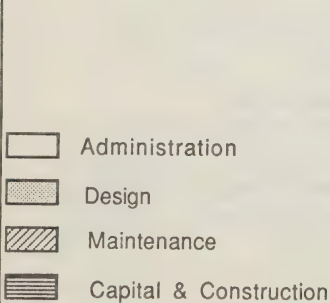
1983-84



1984-85



1985-86



1986-87

Note:
 figures in millions
 figures in current dollars
 figures are rounded-off
 figures do not include:
 MNDM
 Contract Security
 Deposits
 Construction Deposits
 & Trust Accounts

Source: Financial Planning & Administration Branch - Public Accounts (80/81 - 86/87)

Program Basic Position vs Budget Allocations

HIGHLIGHTS

- Budget allocations have been lower than the Program Needs as expressed in the Basic Position over the last 4 years
- For the fiscal year 1987/88, the Budget Allocation is \$165 million below the Basic Position

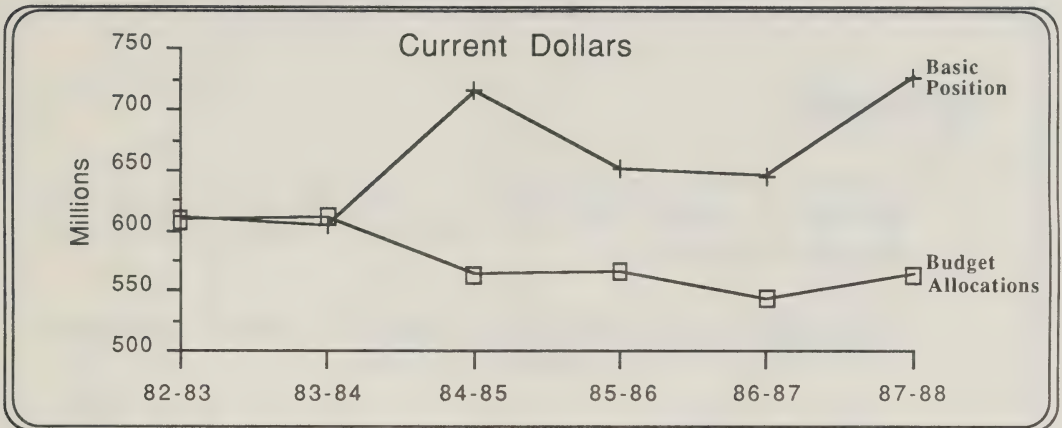
RELATED INFORMATION

FINANCE: Provincial Highways Program Financial Outlooks
- Financial Planning and Administration Branch

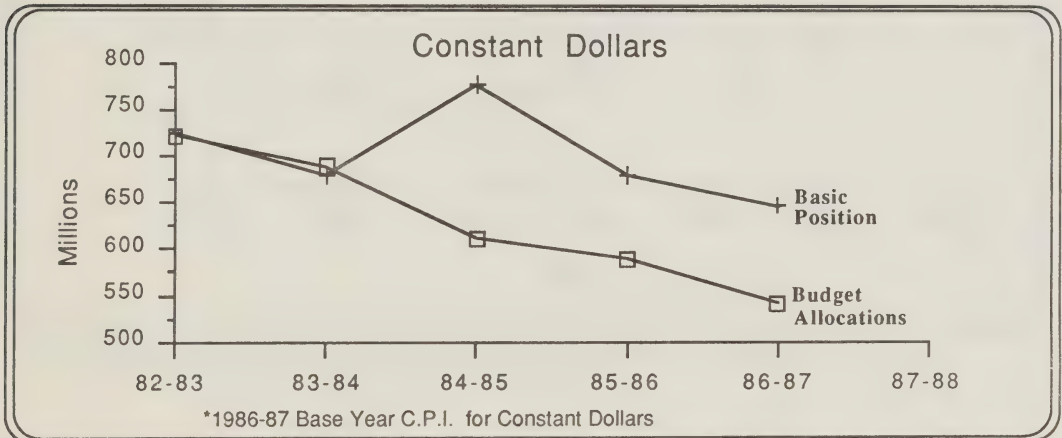
FINANCE: Program Long-Range Plan
- Transportation Capital Branch

Expenditures & Revenues

Program Basic Position vs Budget Allocations



NOTE: Budget Allocations include MND&M, but exclude other Special Incentive Programs
Basic Position includes MND&M



\$ in Millions	82-83	83-84	84-85	85-86	86-87	87-88
Current \$						
Basic Position	611	604	716	653	646	728
Budget Alloc.	608	611	563	565	543	563
Constant \$						
Basic Position	725	681	777	680	646	688
Budget Alloc.	721	688	611	588	543	563

Source: Transportation Capital Branch / Financial Planning and Administration Branch

Statement of Budgetary Revenues
(Ministry of Transportation Fees, Licenses & Permits)

HIGHLIGHTS

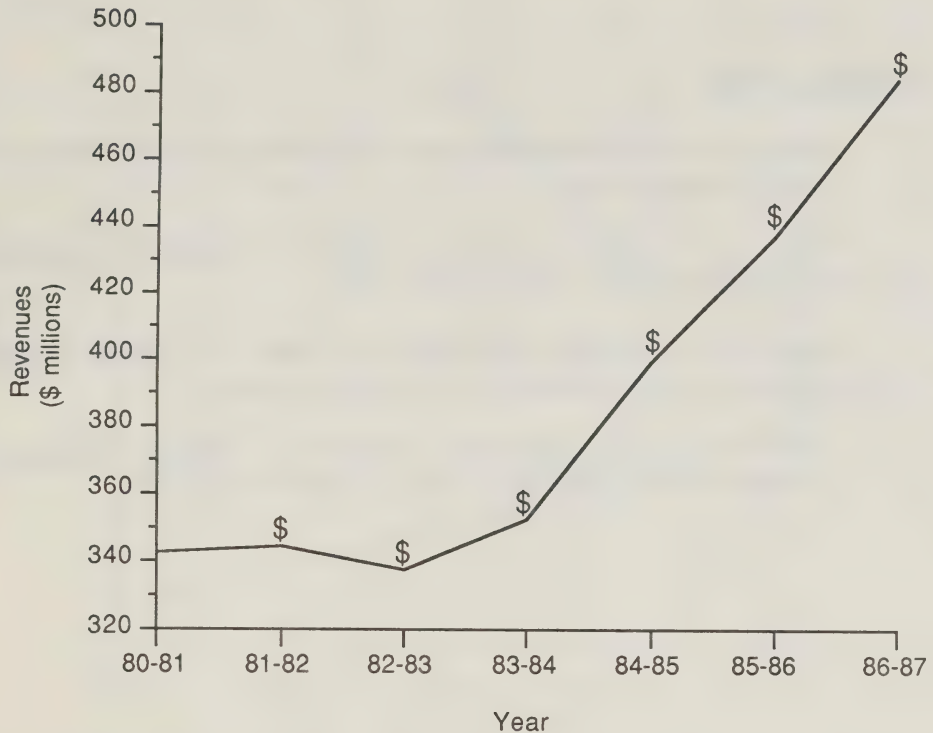
- Following a fairly stable pattern for the two year period from 1981/82 to 1983/84, Revenues began to increase steadily over the next four years
- During the 6 year period from 1980/81 to 1986/87, Revenues increased by 142 million dollars, or 41.4%

RELATED INFORMATION

LICENSING INFORMATION: Ministry of Transportation Annual Report

Expenditures & Revenues

Statement of Budgetary Revenues (Ministry of Transportation Fees, Licenses & Permits)



Note: Includes revenues from vehicle licenses & transfers, driver licenses & examination fees, common carriers & other fees & permits, as detailed in Public Accounts.

	80-81	81-82	82-83	83-84	84-85	85-86	86-87
Fees Revenues (in millions)	\$342.5	\$344.3	\$337.4	\$352.3	\$399.4	\$437.4	\$484.5

Source: Public Accounts (1980/81 - 1986/87)

Construction & Maintenance Expenditure per Kilometre of System

HIGHLIGHTS

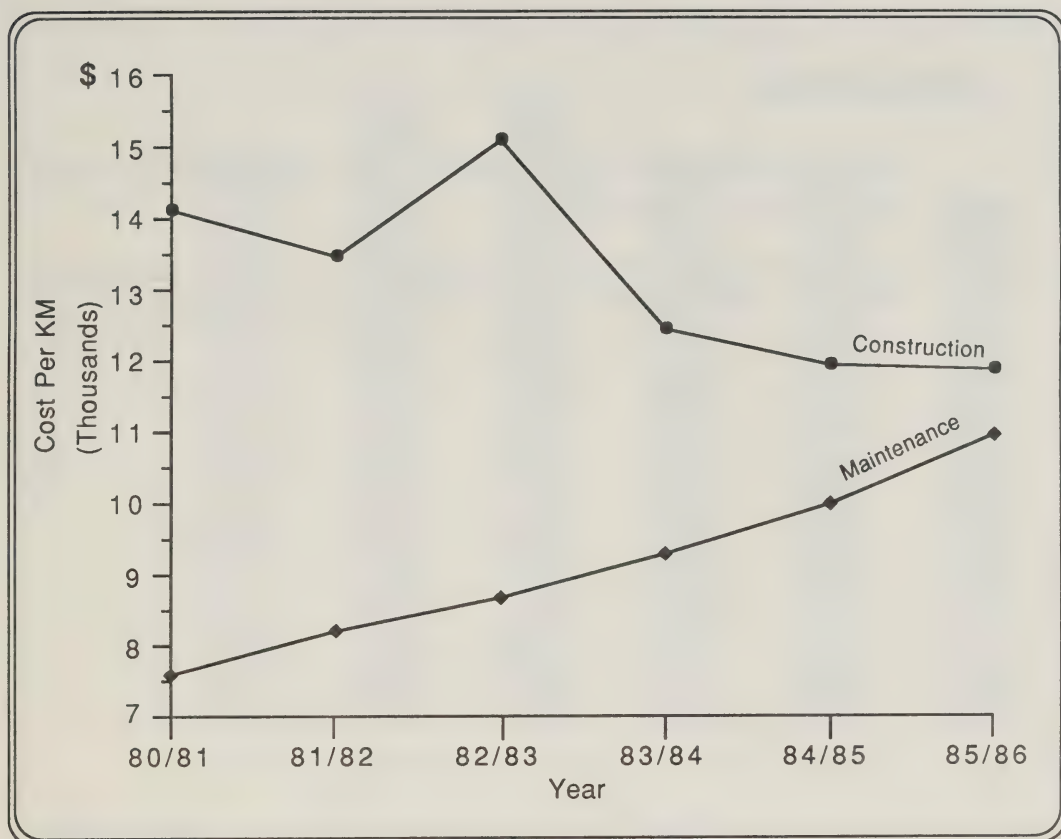
- Money spent for maintaining roads in 1985/86 rose by almost 10% over the previous year.
- Over the 6 year period from 1980/81 to 1985/86 Maintenance expenditures rose approximately 44%
- Money spent on the construction of roads in 1985/86 remained relatively stable compared to the previous year.
- Over the 6 year period from 1980/81 to 1985/86 Construction expenditures per kilometre fell by approximately 19%

RELATED INFORMATION

COSTS: Cost Per Kilometre of Highway Construction
- Estimating Office

Expenditures & Revenues

Construction & Maintenance Expenditure Per Kilometre of System



NOTE: Figures are in Current Dollars

TYPE OF EXPENDITURE	80/81	81/82	82/83	83/84	84/85	85/86
Construction	\$14,126	\$13,479	\$15,089	\$12,428	\$11,929	\$11,887
Maintenance	\$7,601	\$8,209	\$8,690	\$9,302	\$10,000	\$10,968

SOURCE: Financial Planning & Administration Br. - Budgetary Planning and Control

Budget Allocations Per Licensed Driver

HIGHLIGHTS

- Dollars allocated on a per licensed driver basis have decreased continuously since 1984
- In the 5 year period from 1981/82 to 1986/87 the budget allocation per licensed driver has decreased by approximately 8%

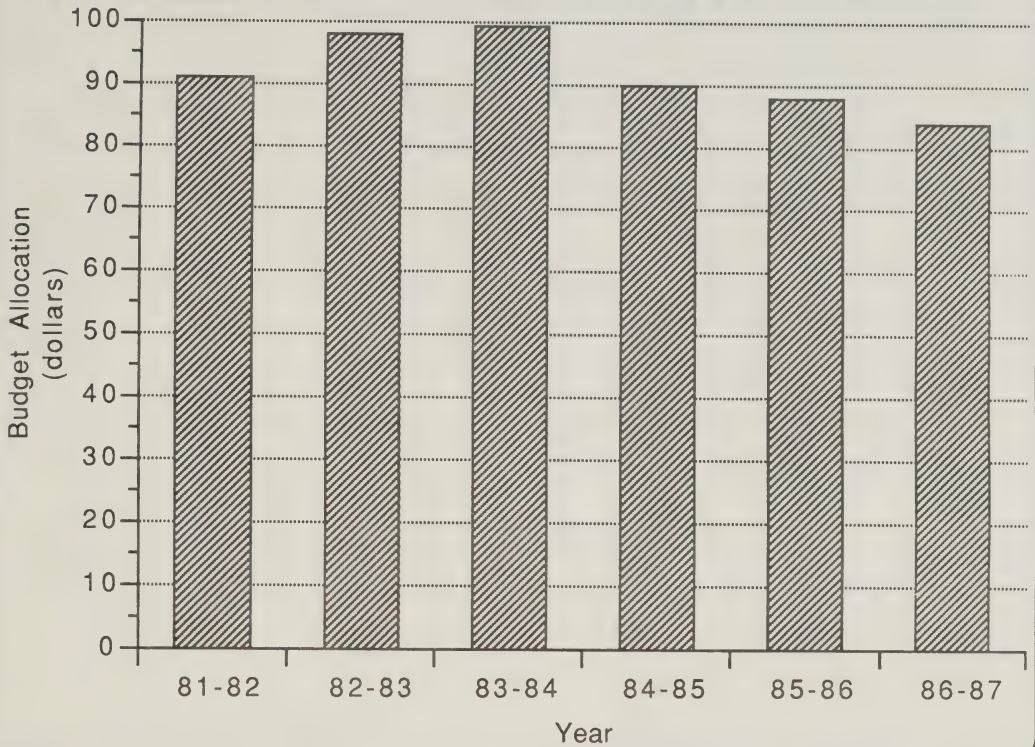
RELATED INFORMATION

FINANCE: Provincial Highways Program Financial Outlooks
1986/87 to 1991/92
- Financial Planning and Administration Branch

DRIVER: MTC Annual Report

Expenditures & Revenues

Budget Allocations Per Licensed Driver



Note: Figures are in Current Dollars.

Figures have been rounded-off to the nearest dollar.

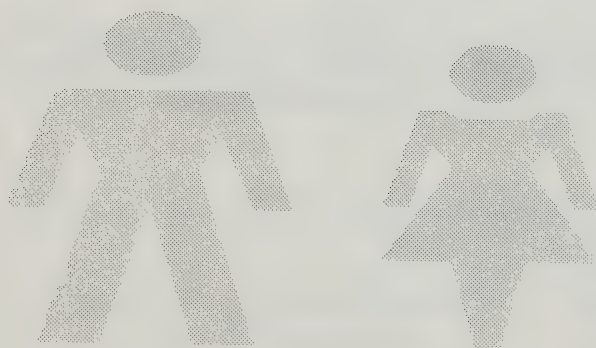
Does NOT include MNDM, BILD and other Special Incentive Programs.

	81-82	82-83	83-84	84-85	85-86	86-87
Budget Allocation Per Driver	\$91.00	\$98.00	\$99.00	\$90.00	\$88.00	\$84.00

Sources: Licensing & Control Branch - Licensing Administration Offices

Financial Planning & Administration Br. - Budgetary Planning & Control

HUMAN RESOURCES



Program Staffing Levels

HIGHLIGHTS

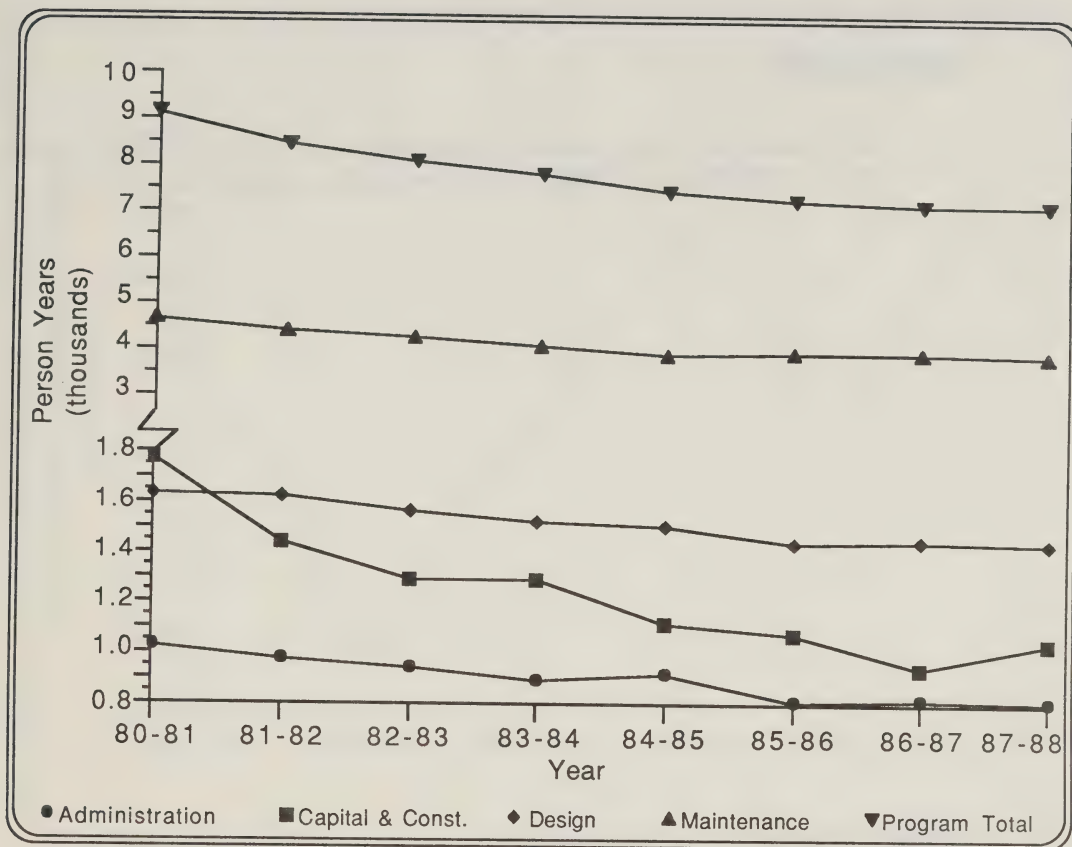
- Program staffing levels experienced gradual decline over the years. Since 1980/81, staff for the entire Program has dropped by 20.7% to a total of 7,235 for the current fiscal year of 1987/88.
- Throughout the 1980's, downsizing of Program staffing has occurred among all subprograms:
 - Administration decreased by 21.1%
 - Capital & Construction decreased by 41.5%
 - Design decreased by 11.6%
 - Maintenance decreased by 16.0%.
- Distribution of staff among subprograms has shifted -
 - Staff support for Capital & Construction continued its decline from 19.4% of all of the Program's human resources in 1980/81 to 14.3% in 1987/88, whereas design staffing edged up from 17.9% to 19.9% for the same eight-year period.
- Staffing for the Maintenance subprogram grew from 51.4% to 54.5% between 1980/81 and 1987/88, while Administration staffing remained unchanged at 11.2%.

RELATED INFORMATION

- RESOURCES : Program Position and Projects
-Transportation Capital Branch
- FINANCE : Expenditures Estimates
-Management Board of Cabinet

Human Resources

Program Staffing Levels



Note : Figures are estimates for annual budget submissions.

	80-81	81-82	82-83	83-84	84-85	85-86	86-87	87-88
Administration	1,026	971	942	893	916	807	819	810
Design	1,633	1,621	1,569	1,523	1,511	1,439	1,450	1,443
Capital & Const.	1,774	1,438	1,292	1,290	1,118	1,077	944	1,038
Maintenance	4,696	4,468	4,315	4,150	3,976	3,986	4,013	3,944
Program Total	9,129	8,498	8,118	7,856	7,521	7,309	7,226	7,235

Source: Financial Planning & Administration Br.- Budgetary Planning & Control

Staff Training Estimates

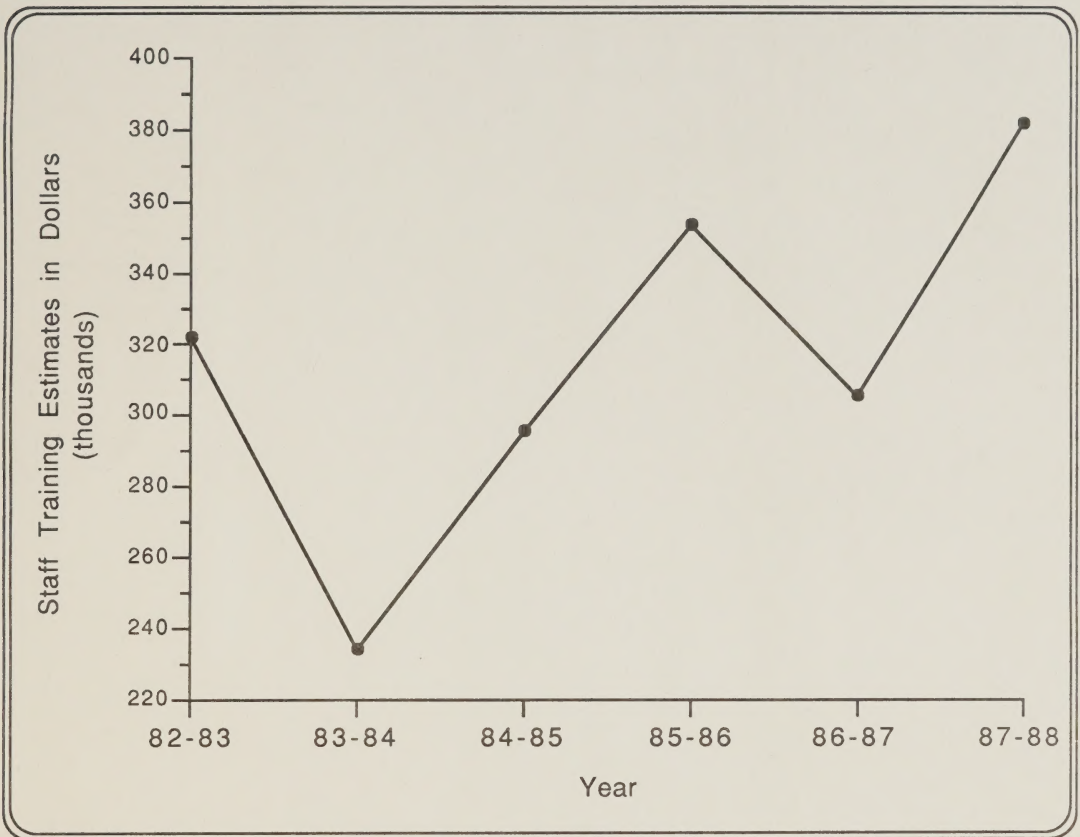
HIGHLIGHTS

- Estimates for staff training fluctuated during the 5 year period from 1982/83 to 1987/88, while increasing overall by 18.7%

RELATED INFORMATION

Human Resources

Staff Training Estimates



	1982-83	1983-84	1984-85	1985-86	1986-87	1987-88
Staff Training	\$321,500	\$234,200	\$295,300	\$353,700	\$305,200	\$381,600

Source: Financial Planning & Administration Br. - Budgetary Planning & Control

